



CITY OF ATLANTA

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MEDIA ADVISORY

Mayor Franklin Submits 2008 Budget to City Council

Mayor Franklin submitted a 2008 budget of \$645.3 million to the Atlanta City Council on May 4th.

Over the past six years the Administration has instituted disciplined financial management which resulted in six consecutive years of strong fiscal health. Mayor Franklin and the Atlanta City Council have worked together to:

- lower revenue anticipate rate from 99% of previous year revenues to 96%
- Increase budget reserves from negative balance in 2001 to a 2008 proposed 10% (\$64.6 million)

- Eliminate several poor budgeting practices like inadequate accounting for variable budget items

The 2008 budget highlights include:

Public Safety

- Creation of 50 new Atlanta Police Department police officer positions and five civilian positions (total of 55)
- Funding for equipment for a new Atlanta Police Department crime lab
- Adding 18 new firefighter positions to fully implement a four men on a truck staffing model
- Transferring 34 firefighters from administrative positions to firefighting positions
- Creating night time fire safety inspections team
- Funding improved maintenance of fire stations

Parks, Public Works and Building Permits

- Increasing parks maintenance staff
- More regular maintenance of city parks
- Adding new crew of six Trash Troopers
- Funding to remove hazardous trees in parks and the public right-of-way
- Adding eight new building inspectors
- More funding for traffic signs, street resurfacing and sidewalks

Technology Improvements

- Funding GPS-enabled digital-imaging handheld units that will allow for better communication between field crews and managers in public works, code enforcement and building inspection areas
- Fully funding the next phase of the centralized customer service center

To help fund these initiatives, the budget proposes a series of reorganizations and staffing alignments which include:

- A Public Safety Managed Services Organization (MSO) that consolidates the public safety (APD, AFR and Corrections) personnel, financial and facilities function into one
- Final reorganization phase for the courts system, including the move from 11 to 9 court rooms and reductions in the Solicitor and Public Defender offices
- Centralized print shop
- Streamlining building permits function by merging fire code inspections with building inspection functions
- Elimination of several IT outsourcing contracts that in-house resources can fulfill

We have a commitment to returning the City to an “employer of choice” among local governments. The administration and City Council have made progress in returning our employees to market-based pay and have funded cost-of-living adjustments (COLA) in the past several years, a sick leave bonus and pay for performance bonus programs.

In the 2008 budget there is a recommendation for an additional 2% pay raise for firefighters and police officers, which combined with the COLA, will increase their base pay by 4%.

One of the major challenges the City faces is rapidly rising pension and health cost liabilities. Latest estimates project a \$125 million increase in the general fund budget to continue to support the City payroll.

Unless there is a significant and dramatic change in our benefit policy, we will face a 35% increase in personnel costs compared with last year to support benefits. Increased health care and benefit liabilities are serious concerns for the City today and tomorrow. Proposed fringe

benefit rates for 2008 are between 50-87%. For every dollar the City spends on personnel-either new hire or salary increases-the budget increases anywhere from \$1.50 to \$1.87. The long term impact is a grave issue and the first step is to limit current City contributions to health care plans and rapidly escalating costs.

The budget has been submitted to Council and pending Council confirmation in Finance Committee, is expected to be voted on in early June for final approval.

**FY08 ANTICIPATIONS AND APPROPRIATIONS
GENERAL FUND**

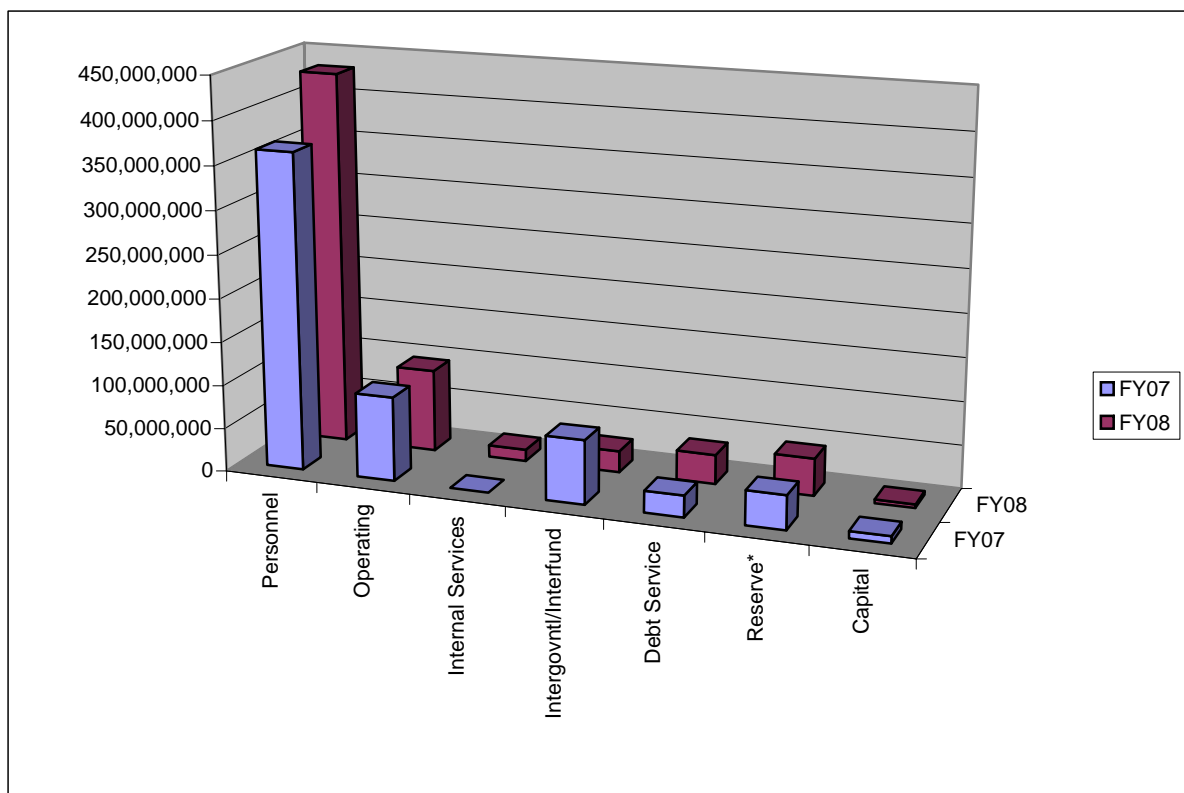
GENERAL FUND MAJOR REVENUE GROUP	FY03 ANTICIPATIONS	FY04 ANTICIPATIONS	FY05 ANTICIPATIONS	FY07 ANTICIPATIONS	FY08 PROPOSED
TAXES	310,701,203	320,801,312	324,231,493	361,143,510	369,671,601
LICENSES AND PERMITS	48,297,927	48,560,228	53,504,714	61,718,740	68,213,968
INTERGOVT. (GRANTS)	515,522	522,503	524,915	600,985	546,954
CHARGE FOR SERVICES	4,292,255	5,975,446	5,356,247	60,142,091	47,640,898
FINES AND FORFEITURES	1,014,047	1,051,601	13,409,921	15,674,607	9,157,706
MISCELLANEOUS REVENUES	8,231,416	9,591,282	10,480,723	11,352,444	25,662,277
OTHER FINANCING SOURCES	41,538,520	38,457,055	39,529,041	39,556,412	59,881,279
SUBTOTAL	414,590,890	424,959,427	447,037,054	550,188,789	580,774,683
EST. CASH & SECURITIES	39,076,405	49,973,780	83,295,973	39,054,281	64,573,562
TOTAL	453,667,295	474,933,207	530,333,027	589,243,070	645,348,245

GENERAL FUND MAJOR EXPENDITURE GROUP	FY03 APPROPRIATIONS	FY04 APPROPRIATIONS	FY05 APPROPRIATIONS	FY07 APPROPRIATIONS	FY08 PROPOSED
PERSONNEL EXPENSES	287,529,037	307,905,666	347,537,872	357,516,586	431,401,993
OTHER OPERATING EXPENSES	51,432,392	54,086,572	61,499,024	82,876,046	94,997,263
LOANS/ADV/INVEST/LOSSES	-	-	-	-	-
INTERNAL SERVICE EXPENSES	19,029,783	22,312,044	28,088,728	150,758	13,477,536
INTERGOVT / INTERFUND EXPEN:	38,388,493	33,876,684	35,430,684	72,971,306	24,904,331
CAPITAL EXPENSES	6,755,088	7,852,596	8,695,699	6,557,441	4,143,741
DEBT SERVICES	23,250,255	17,752,225	18,552,225	22,524,225	33,624,635
RESERVE FOR APPROPRIATION	27,282,247	31,147,420	30,528,795	46,646,708	42,798,746
TOTAL	453,667,295	474,933,207	530,333,027	589,243,070	645,348,245

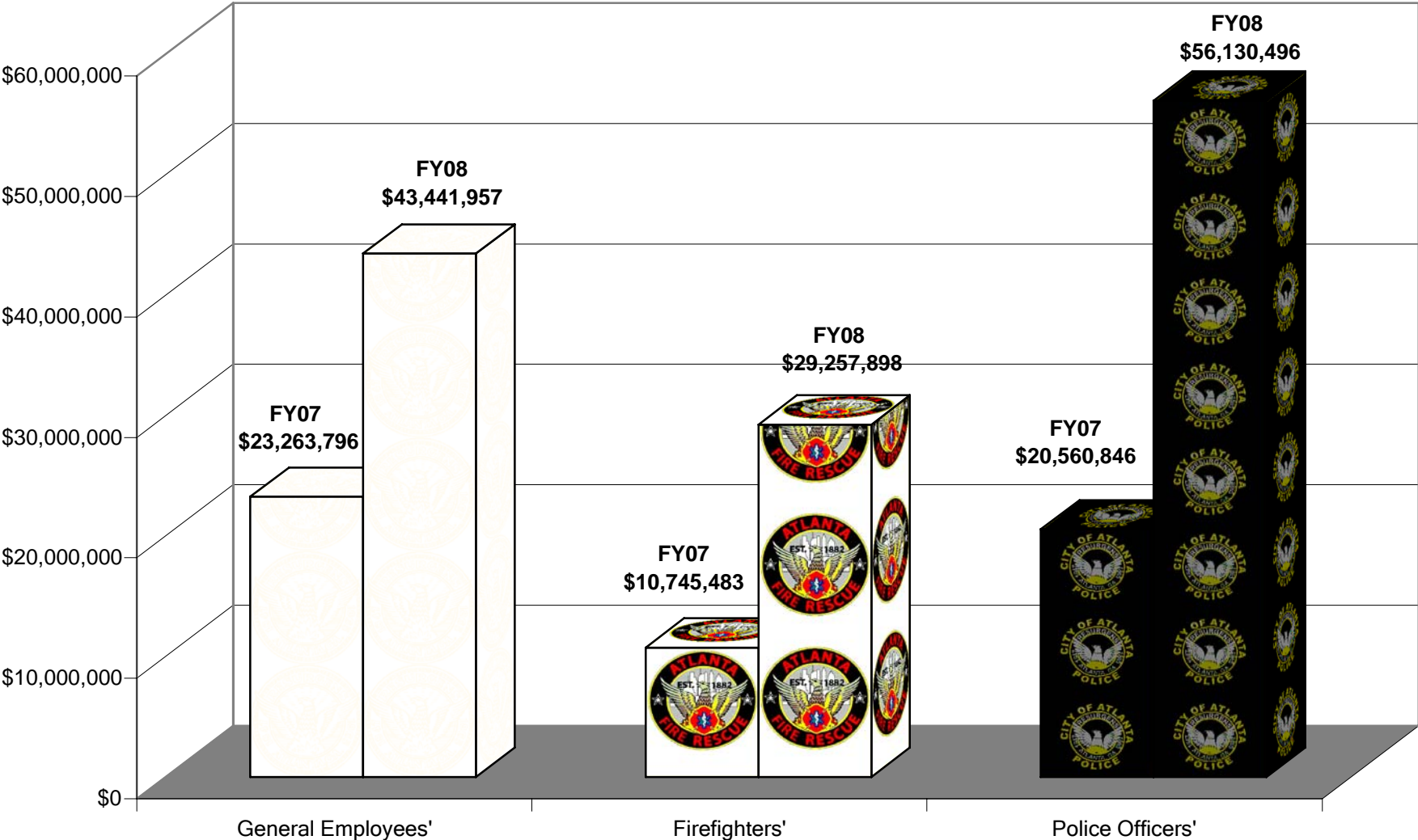
**FY08 PROPOSED
GENERAL FUND BUDGET
BY MAYOR ACCOUNT GROUP**

	FY07	FY08
Personnel	364,310,815	431,401,993
Operating	96,977,264	94,997,263
Internal Services	0	13,477,536
Intergovntl/Interfund	73,537,455	24,904,331
Debt Service	24,681,725	33,624,635
Reserve*	39,253,774	42,798,746
Capital	8,054,340	4,143,741

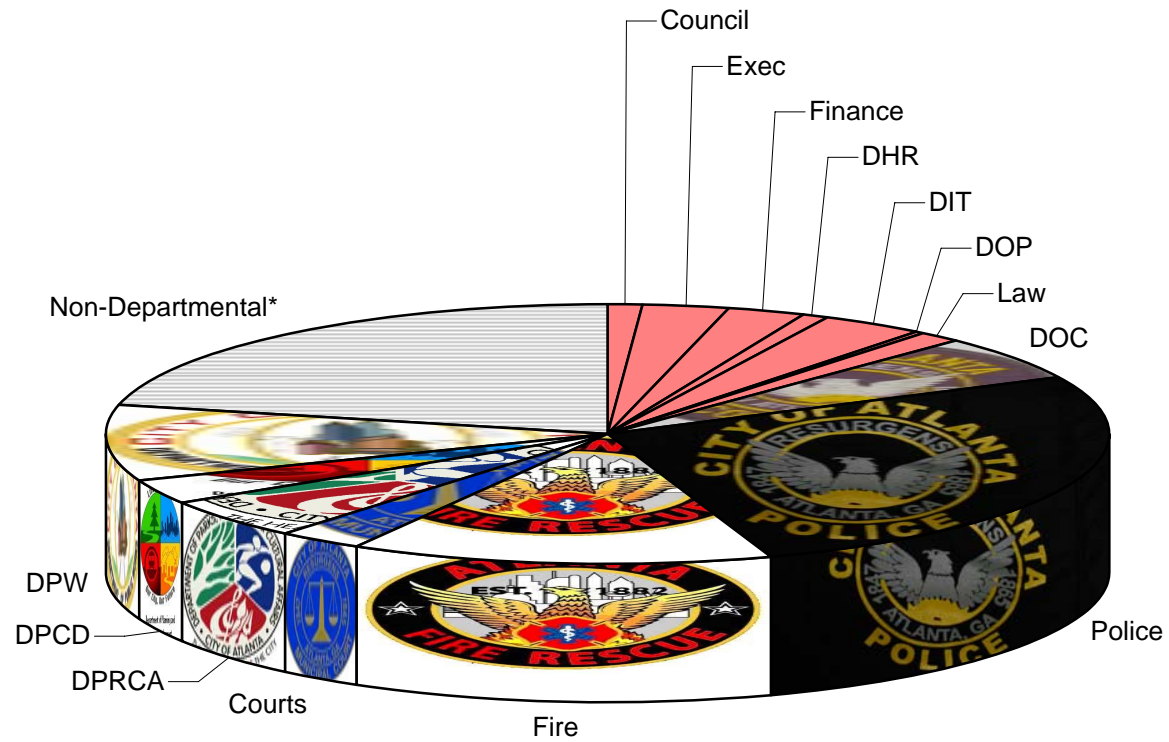
*Additional funds are held in reserve in other account categories for a total of \$66 million



Employers' Pension Contribution: FY07 and FY08



FY08 General Fund Budget by Department



**CITY OF ATLANTA
FY08 BUDGET
GENERAL FUND**

Department	PROPOSED BUDGET	
Atlanta City Council	7,696,549	1.2%
Executive Offices	17,901,275	2.8%
Department of Finance	15,530,693	2.4%
Human Resources	4,783,418	0.7%
Information Technology	22,181,195	3.4%
Procurement	1,792,456	0.3%
Department of Law	8,921,716	1.4%
Corrections	36,129,405	5.6%
Police	173,515,286	26.9%
Atlanta Fire & Rescue	88,893,077	13.8%
Atlanta Municipal Court	16,390,811	2.5%
Parks, Recreation & Cultural Affairs	33,422,333	5.2%
Planning & Community Development	19,740,493	3.1%
Public Works	60,578,633	9.4%
Non-Departmental	137,870,902	21.4%
	645,348,245	

Support Agencies

Departments charged with service and support to all city departments and operations 78,807,304 12.2%

Public Safety Agencies

Departments charged with safety, emergency response and justice 314,928,579 48.8%

Operating Agencies

Departments that deliver services throughout the city 113,741,460 17.6%

Non-Departmental

Debt service, payments to retirees, funds transfers, retirees and reserves 137,870,902 21.4%

**CITY OF ATLANTA
FY08 BUDGET
GENERAL FUND**

APPROPRIATIONS SUMMARY BY DEPARTMENT

DEPARTMENT	FY03 APPROPRIATIONS	FY04 APPROPRIATIONS	FY05 APPROPRIATIONS	FY07 APPROPRIATIONS	FY08 PROPOSED
City Council	5,186,093	6,573,830	9,815,361	6,005,340	7,696,549
Executive Offices	11,049,777	12,791,457	19,983,980	14,432,337	17,901,275
Corrections	29,900,703	33,658,363	37,685,690	38,095,045	36,129,405
Finance	10,615,175	10,319,446	12,570,766	12,255,719	15,530,693
Fire Services	58,224,311	61,574,174	65,855,407	62,137,690	88,893,077
Human Resources	3,662,912	3,408,306	4,420,898	4,390,579	4,783,418
Information Technology*	10,012,203	12,757,952	19,740,626	22,183,117	22,181,195
Judicial Agencies	12,977,587	12,091,452	20,349,553	19,496,733	16,390,811
Law	4,116,139	4,481,770	5,070,165	7,172,791	8,921,716
Non-Departmental	130,261,937	106,682,898	126,573,357	184,934,239	137,870,902
Parks, Recreation & Cultural Affairs	21,128,240	25,812,855	27,480,395	26,802,260	33,422,333
Planning & Community Development	11,336,205	13,320,321	17,634,855	14,955,138	19,740,493
Police Services	128,085,153	139,798,424	149,860,567	137,703,417	173,515,286
Procurement	2,271,230	1,775,324	2,360,235	1,840,056	1,792,456
Public Works	24,851,832	27,544,444	30,715,759	59,545,567	60,578,633
TOTAL - GENERAL FUND	453,667,294	459,833,065	530,376,988	589,766,912	645,348,245

The Department of Information Technology was outside the General Fund until FY08;
This amount is not included in the totals shown here until then.

**FY08 Proposed Budget
Atlanta Fire & Rescue**

	FY03	FY04	FY05	FY07	FY08
Personnel	52,141,315	55,376,596	60,940,750	56,565,326	80,159,197
Operating	2,856,156	2,380,564	2,918,283	3,696,612	3,762,369
Internal Services	2,856,156	2,380,564	2,918,283		2,453,458
Capital	3,058,171	2,970,397	3,153,113	3,078,933	2,518,053
TOTAL	60,911,797	63,108,121	69,930,429	63,340,871	88,893,077

- 18 firefighter positions created
- 12 civilian support positions; EMS instructors, response analysts, investigators, recruitment personnel
- Funding for maintenance and improvements at fire stations

- Elimination of administrative positions through creation of consolidated Public Safety Management Office

**FY08 Proposed Budget
City Council**

	FY03	FY04	FY05	FY07	FY08
Personnel	4,601,949	5,397,582	6,159,037	6,902,737	6,080,837
Operating	1,098,468	1,264,322	1,642,362	1,879,341	1,297,359
Internal Services	6,005	7,179	8,367		
Capital	26,961	30,271	30,010	24,899	228,353
TOTAL	5,733,383	6,699,354	7,839,775	8,806,977	7,606,549

FY08 Proposed Budget
HUMAN RESOURCES

	FY03	FY04	FY05	FY07	FY08
Personnel	2,848,897	2,949,546	3,105,867	3,282,081	3,706,256
Operating	2,848,897	2,949,546	3,105,867	1,481,454	1,050,485
Internal Services	269,266	321,788	375,052		5,958
Capital	60,840	41,636	51,861	50,235	20,719
TOTAL	6,027,900	6,262,516	6,638,647	4,813,770	4,783,418

- Elimination of 4 positions

**FY08 Proposed Budget
Information Technology**

	FY03	FY04	FY05	FY07	FY08
Personnel	3,486,763	5,232,998	6,740,586	7,659,042	9,905,417
Operating	5,932,329	6,016,342	9,675,997	10,877,077	12,267,045
Internal Services	593,111	593,111	1,002,163	1,002,163	8,734
Capital		915,501	2,321,880	2,644,835	
TOTAL	10,012,203	12,757,952	19,740,626	22,183,117	22,181,195

- Shift from contracted labor to in-house support

FY08 Proposed Budget Corrections

	FY03	FY04	FY05	FY07	FY08
Personnel	24,647,816	25,823,255.92	31,154,522	32,835,033.00	33,152,478.95
Operating	5,395,075.9	6,107,193.35	6,063,281.11	5,449,287.00	2,790,642.00
Internal Services	370,317	432,975	504,644		87,820.82
Capital	233,639	167,871.03	335,092.54	197,248.00	98,463.00
TOTAL	30,646,847.90	32,531,295.30	38,057,539.65	38,481,568.00	36,129,404.77

- Elimination of 38 vacant and 17 filled correctional officer positions for a total of 55 through consolidation of pods and other management changes
- Elimination of administrative positions through creation of consolidated Public Safety Management Office

**FY08 Proposed Budget
Procurement**

	FY03	FY04	FY05	FY07	FY08
Personnel	1,619,838	1,776,693	1,783,676	1,674,795	1,678,921
Operating	108,381	148,575	127,473	141,585	82,704
Internal Services	549,587	656,826	765,548		4,332
Capital	8,588	48,588	84,872	34,580	26,500
TOTAL	2,286,394	2,630,682	2,761,569	1,850,960	1,792,456

- Abolishment of 5 vacant positions

FY08 Proposed Budget
Planning & Community Development

	FY03	FY04	FY05	FY07	FY08
Personnel	10,209,711	10,662,186	10,893,426	13,900,116	14,701,760
Operating	855,303	457,020	1,737,975	2,326,764	4,232,930
Internal Services	535,887	711,782	926,346		263,206
Capital	46,461	270,839	1,511,011	1,135,144	542,597
TOTAL	11,647,361	12,101,827	15,068,757	17,362,024	19,740,493

- Funding for expansion of online building permitting program
- Funding for mobile technology for building inspectors and code enforcement officers
- Elimination of Public Information Officer, consolidation of human resources and budget manager position, elimination of vacant Deputy Commissioner position and management analyst

FY08 Proposed Budget
PARKS, RECREATION & CULTURAL AFFAIRS

	FY03	FY04	FY05	FY07	FY08
Personnel	15,082,806	17,537,138	18,209,894	19,820,720	22,350,120
Operating	5,377,183	5,586,771	5,801,097	7,853,892	8,855,056
Internal Service	1,247,206	1,366,465	1,592,651		1,703,192
Capital	377,159	923,440	288,260	556,622	413,966
TOTAL	22,084,354	25,413,814	25,891,902	28,231,234	33,422,333

- Improved funding for park maintenance
- Renewed funding for tree removal support
- Public arts initiatives
- Funding for transportation for recreation programs

FY08 Proposed Budget
Department of Public Works

	FY03	FY04	FY05	FY07	FY08
Personnel	29,919,583	32,373,868	34,245,645	34,652,790	37,612,075
Operating	20,206,836	20,445,174	21,344,504	25,971,937	22,425,951
Internal Service	6,720,326	6,774,645	7,330,810		514,397
Capital	6,720,326	5,740,501	4,167,608	1,356,567	26,210
TOTAL	63,567,071	65,334,188	67,088,567	61,981,294	60,578,633

- Additional funding for traffic signals, road signs and markings
- Technology funding for transportation and solid waste field crews
- 6 additional trash trooper positions

- Net reduction of 20 administrative and administrative support personnel

**FY08 Proposed Budget
Executive Offices**

	FY03	FY04	FY05	FY07	FY08
Personnel	5,922,285	6,821,342	7,422,835	7,532,100	8,260,285
Operating	5,231,753	5,430,120	8,562,659	8,384,420	9,325,382
Internal Services	99,132	112,419	225,085		46,872
Capital	197,118	337,756	643,958	349,576	64,385
TOTAL	11,450,288	12,701,637	16,854,537	16,266,096	17,696,924

**FY08 Proposed Budget
Finance**

	FY03	FY04	FY05	FY07	FY08
Personnel	7,268,476	7,903,375	8,718,076	11,241,979	11,672,431
Operating	283,876	455,879	652,093	978,792	3,766,198
Internal Services	3,067,213	3,666,676	4,274,606		1,169
Capital	42,116	63,942	111,288	105,790	90,895
TOTAL	10,661,681	12,089,871	13,756,064	12,326,561	15,530,693

- Shift of funding from Non-Departmental budget for citywide audit and insurance expenses into Department of Finance
- Elimination of positions in Office of Controller and Budget & Fiscal Policy

**FY08 Proposed Budget
Judicial Agencies**

	FY03	FY04	FY05	FY07	FY08
Personnel	10,802,546	10,988,700.38	15,932,850	16,841,177.00	15,155,099.58
Operating	1,674,896.3	1,673,860.81	2,250,921.15	2,534,699.00	1,202,711.49
Internal Services	326,637	388,878	2,139,905		
Capital	312,385.43	315,476.34	463,498.34	503,097.00	33,000.00
TOTAL	13,116,464.73	13,366,915.53	20,787,174.49	19,878,973.00	16,390,811.07

- Implementation of the final phase of the reorganization of the courts system including a shift from 11 to 9 courtrooms in operation; reductions in Office of Solicitor and Office of Public Defender to reflect shift in courtroom operations

**FY08 Proposed Budget
Law**

	FY03	FY04	FY05	FY07	FY08
Personnel	3,730,939	4,030,085	4,558,217	5,379,892	6,293,380
Operating	338,479	810,825	831,295	1,755,091	2,579,336
Internal Services	34,656	41,342	48,185		
Capital	52,554	46,802	51,745	56,219	49,000
TOTAL	4,156,628	4,929,054	5,489,442	7,191,202	8,921,716

- Additional funding for outside counsel expenses
- Net reduction of 2 positions

FY08 Proposed Budget
Department of Police Services

	FY03	FY04	FY05	FY07	FY08
Personnel	113,687,002.00	119,502,527.00	139,617,440.00	132,145,676.00	161,091,939.62
Operating	4,561,095	4,317,697.09	4,918,576	4,327,741.00	6,511,347.93
Internal Service	9,657,658	11,004,896.44	13,030,493		5,888,398.36
Capital	1,339,014.00	2,496,608.00	7,512,217.00	1,230,000.00	23,600.00
TOTAL	129,244,769.00	137,321,728.53	165,078,726.00	137,703,417.00	173,515,285.91

- Additional funding for crime lab equipment
- Additional funding for helicopter operating expenses
- 2% increase in police salaries
- 50 new police officer positions
- 5 new civilian police support positions

- Elimination of school safety traffic monitor positions
- Elimination of administrative positions through creation of consolidated Public Safety Management Office



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center	Account	FY08 Appropriations
C11001 CITY COUNCIL PRESIDENT	711001 SALARIES, REGULAR	269,280
	717111 PEN CONT GEN EMP PEN FD	87,732
	717211 GP LIFE INS CONT-EMP	162
	717221 GP HEALTH INS CONT-EMP	29,944
	717231 MEDICARE CONTRIBUTION	2,854
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C11001 CITY COUNCIL PRESIDENT		433,472
C21001 COUNCIL DISTRICT 01	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,100
	717111 PEN CONT GEN EMP PEN FD	53,618
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,301
	717231 MEDICARE CONTRIBUTION	1,744
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21001 COUNCIL DISTRICT 01		281,835
C21002 COUNCIL DISTRICT 02	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21002 COUNCIL DISTRICT 02		281,690
C21003 COUNCIL DISTRICT 03	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000
	717111 PEN CONT GEN EMP PEN FD	53,585
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,289
	717231 MEDICARE CONTRIBUTION	1,743
	726002 POSTAGE EXPENSE	13,500
	729020 COUNCIL MEMBERS EXPENSE	30,000
C21003 COUNCIL DISTRICT 03		281,690
C21004 COUNCIL DISTRICT 04	711001 SALARIES, REGULAR	39,473
	711004 SALARIES, PERM. PART-TIME	125,000



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C21004	COUNCIL DISTRICT 04	717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21004 COUNCIL DISTRICT 04				281,690
C21005	COUNCIL DISTRICT 05	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21005 COUNCIL DISTRICT 05				281,690
C21006	COUNCIL DISTRICT 06	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21006 COUNCIL DISTRICT 06				281,690
C21007	COUNCIL DISTRICT 07	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21007 COUNCIL DISTRICT 07				281,690
C21008	COUNCIL DISTRICT 08	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C21008	COUNCIL DISTRICT 08	717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21008 COUNCIL DISTRICT 08				281,690
C21009	COUNCIL DISTRICT 09	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21009 COUNCIL DISTRICT 09				281,690
C21010	COUNCIL DISTRICT 10	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21010 COUNCIL DISTRICT 10				281,690
C21011	COUNCIL DISTRICT 11	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21011 COUNCIL DISTRICT 11				281,690
C21012	COUNCIL DISTRICT 12	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center		Account		FY08 Appropriations
C21012	COUNCIL DISTRICT 12	717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21012 COUNCIL DISTRICT 12				281,690
C21021	COUNCIL POST 1 AT-LARGE	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21021 COUNCIL POST 1 AT-LARGE				281,690
C21022	COUNCIL POST 2 AT-LARGE	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21022 COUNCIL POST 2 AT-LARGE				281,690
C21023	COUNCIL POST 3 AT-LARGE	711001	SALARIES, REGULAR	39,473
		711004	SALARIES, PERM. PART-TIME	125,000
		717111	PEN CONT GEN EMP PEN FD	53,585
		717211	GP LIFE INS CONT-EMP	99
		717221	GP HEALTH INS CONT-EMP	18,289
		717231	MEDICARE CONTRIBUTION	1,743
		726002	POSTAGE EXPENSE	13,500
		729020	COUNCIL MEMBERS EXPENSE	30,000
C21023 COUNCIL POST 3 AT-LARGE				281,690
C21099	COUNCIL SHARED SUPPORT	721101	SUPPLIES, CONSUMABLE	19,800
		721106	MEDIA,PUBLISHED/ELECTRONC	2,000
		723001	SERV/REPAIR/MAINT CONT.	21,600
		724001	CONSULTANT/PROF. SERVICES	129,475
		727010	TRAINING REGIS FEES	16,600



Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center	Account	FY08 Appropriations
C21099 COUNCIL SHARED SUPPORT	774001 FAC. OTHER THAN BUILDINGS	50,000
	775001 EQUIPMENT	150,000
C21099 COUNCIL SHARED SUPPORT		389,475
C21T06079999 INTERNATIONAL COMMUNITY RESERVES	791001 RESERVE FOR APPROPRIATION	90,000
C21T06079999 INTERNATIONAL COMMUNITY RESERVES		90,000
C31001 COUNCIL STAFF	711001 SALARIES, REGULAR	1,072,703
	717111 PEN CONT GEN EMP PEN FD	349,486
	717211 GP LIFE INS CONT-EMP	644
	717221 GP HEALTH INS CONT-EMP	119,285
	717231 MEDICARE CONTRIBUTION	11,371
	721101 SUPPLIES, CONSUMABLE	35,500
	721105 SUPPLIES, NON-CONSUMABLE	19,300
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	61,500
	726002 POSTAGE EXPENSE	500
	727002 MEMBERSHIPS	1,000
	727003 SUBSCRIPTIONS	750
	727005 AUTO ALLOWANCE	350
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,700
	729008 CONTINGENCY FD-UNREST.	2,000
	778003 LEASE/PUR.-EQUIPMENT	21,300
C31001 COUNCIL STAFF		1,704,388
C41001 CITY CLERK	711001 SALARIES, REGULAR	473,748
	717111 PEN CONT GEN EMP PEN FD	154,347
	717211 GP LIFE INS CONT-EMP	284
	717221 GP HEALTH INS CONT-EMP	52,681
	717231 MEDICARE CONTRIBUTION	5,022
	721101 SUPPLIES, CONSUMABLE	20,690
	721105 SUPPLIES, NON-CONSUMABLE	75,000
	721106 MEDIA,PUBLISHED/ELECTRONC	151,000
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	5,000
	726002 POSTAGE EXPENSE	1,500
	727002 MEMBERSHIPS	1,500
	727009 TRAINING TRAVEL/PER DIEM	10,000



City of
Atlanta

Department of Finance
Office of Budget & Fiscal Policy

Fund: 1A01 GENERAL FUND

Department: C===== CITY COUNCIL

Cost Center	Account	FY08 Appropriations
C41001 CITY CLERK	727010 TRAINING REGIS FEES	7,500
	729001 PRINTING AND BINDING	4,094
	729018 CONTINGENCY FD-COMM.	5,000
	778003 LEASE/PUR.-EQUIPMENT	7,053
C41001 CITY CLERK		975,418
C===== CITY COUNCIL		7,818,246



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D11001 MAYORS OFFICE	711001 SALARIES, REGULAR	252,923
	717111 PEN CONT GEN EMP PEN FD	82,402
	717211 GP LIFE INS CONT-EMP	152
	717221 GP HEALTH INS CONT-EMP	28,125
	717231 MEDICARE CONTRIBUTION	2,681
	726002 POSTAGE EXPENSE	5,394
	727002 MEMBERSHIPS	2,600
	727005 AUTO ALLOWANCE	622
	727010 TRAINING REGIS FEES	3,324
	727011 BUSINESS TRAVEL/PER DIEM	20,958
	729001 PRINTING AND BINDING	5,932
	729008 CONTINGENCY FD-UNREST.	51,015
	729018 CONTINGENCY FD-COMM.	3,000
D11001 MAYORS OFFICE		459,128
D21001 CHIEF OF STAFF	711001 SALARIES, REGULAR	693,194
	717111 PEN CONT GEN EMP PEN FD	225,843
	717211 GP LIFE INS CONT-EMP	416
	717221 GP HEALTH INS CONT-EMP	77,083
	717231 MEDICARE CONTRIBUTION	7,348
	721101 SUPPLIES, CONSUMABLE	20,872
	721106 MEDIA,PUBLISHED/ELECTRONC	350
	723001 SERV/REPAIR/MAINT CONT.	8,878
	726004 WIRELESS TELEPHONE EXP	15,577
	727005 AUTO ALLOWANCE	238
	727009 TRAINING TRAVEL/PER DIEM	1,500
	727011 BUSINESS TRAVEL/PER DIEM	700
	729002 SERVICE GRANTS	250,000
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	1,353
	753002 MOTOR EQUIP., PM/REPAIRS	6,598
D21001 CHIEF OF STAFF		1,311,949
D21002 CIVIC EVENTS MANAGEMENT	711001 SALARIES, REGULAR	64,976
	717111 PEN CONT GEN EMP PEN FD	21,169
	717211 GP LIFE INS CONT-EMP	39
	717221 GP HEALTH INS CONT-EMP	7,225



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center		Account		FY08 Appropriations
D21002	CIVIC EVENTS MANAGEMENT	717231	MEDICARE CONTRIBUTION	689
		726002	POSTAGE EXPENSE	1,000
D21002 CIVIC EVENTS MANAGEMENT				95,099
D22101	DIRECTOR OF COMMUNICATIONS	711001	SALARIES, REGULAR	141,240
		717111	PEN CONT GEN EMP PEN FD	46,016
		717211	GP LIFE INS CONT-EMP	85
		717221	GP HEALTH INS CONT-EMP	15,706
		717231	MEDICARE CONTRIBUTION	1,497
		726002	POSTAGE EXPENSE	3,884
		753001	MOTOR EQUIP., FUEL	87
		753002	MOTOR EQUIP., PM/REPAIRS	2,024
D22101 DIRECTOR OF COMMUNICATIONS				210,539
D22102	PUBLIC INFORMATION	711001	SALARIES, REGULAR	91,720
		717111	PEN CONT GEN EMP PEN FD	29,883
		717211	GP LIFE INS CONT-EMP	55
		717221	GP HEALTH INS CONT-EMP	10,199
		717231	MEDICARE CONTRIBUTION	972
		721106	MEDIA,PUBLISHED/ELECTRONC	460
		723001	SERV/REPAIR/MAINT CONT.	3,500
		727010	TRAINING REGIS FEES	240
		727011	BUSINESS TRAVEL/PER DIEM	2,000
		729001	PRINTING AND BINDING	777
		753001	MOTOR EQUIP., FUEL	1,651
		753002	MOTOR EQUIP., PM/REPAIRS	1,036
D22102 PUBLIC INFORMATION				142,493
D22103	MUNICIPAL TV PRODUCTION	711001	SALARIES, REGULAR	350,714
		717111	PEN CONT GEN EMP PEN FD	104,739
		717211	GP LIFE INS CONT-EMP	210
		717221	GP HEALTH INS CONT-EMP	38,999
		717231	MEDICARE CONTRIBUTION	3,718
		721101	SUPPLIES, CONSUMABLE	2,700
		721105	SUPPLIES, NON-CONSUMABLE	3,292
		721106	MEDIA,PUBLISHED/ELECTRONC	1,620
		723001	SERV/REPAIR/MAINT CONT.	4,000
		725001	RENTALS/LEASES-NONCAPITAL	948
		727002	MEMBERSHIPS	665
		727005	AUTO ALLOWANCE	40



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D22103 MUNICIPAL TV PRODUCTION	727009 TRAINING TRAVEL/PER DIEM	1,080
	727010 TRAINING REGIS FEES	700
	729001 PRINTING AND BINDING	589
D22103 MUNICIPAL TV PRODUCTION		514,014
D22105 MEDIA & PUBLIC RELATIONS	711001 SALARIES, REGULAR	83,890
	717111 PEN CONT GEN EMP PEN FD	27,331
	717211 GP LIFE INS CONT-EMP	50
	717221 GP HEALTH INS CONT-EMP	9,329
	717231 MEDICARE CONTRIBUTION	889
D22105 MEDIA & PUBLIC RELATIONS		121,489
D23001 INTERGOVERNMENTAL AFFAIRS	711001 SALARIES, REGULAR	248,121
	717111 PEN CONT GEN EMP PEN FD	80,838
	717211 GP LIFE INS CONT-EMP	149
	717221 GP HEALTH INS CONT-EMP	27,591
	717231 MEDICARE CONTRIBUTION	2,630
	724001 CONSULTANT/PROF. SERVICES	10,000
	727002 MEMBERSHIPS	1,000
	727005 AUTO ALLOWANCE	444
	727009 TRAINING TRAVEL/PER DIEM	1,662
	727010 TRAINING REGIS FEES	108
	727011 BUSINESS TRAVEL/PER DIEM	16,250
	729001 PRINTING AND BINDING	573
D23001 INTERGOVERNMENTAL AFFAIRS		389,365
D25001 DIRECTOR OF HUMAN SERVICES	711001 SALARIES, REGULAR	59,870
	717111 PEN CONT GEN EMP PEN FD	19,506
	717211 GP LIFE INS CONT-EMP	36
	717221 GP HEALTH INS CONT-EMP	6,658
	717231 MEDICARE CONTRIBUTION	635
	721101 SUPPLIES, CONSUMABLE	9,770
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	723001 SERV/REPAIR/MAINT CONT.	1,380
	726002 POSTAGE EXPENSE	80
	727002 MEMBERSHIPS	200
	727005 AUTO ALLOWANCE	699
	727009 TRAINING TRAVEL/PER DIEM	1,279
	727010 TRAINING REGIS FEES	416
	727011 BUSINESS TRAVEL/PER DIEM	416



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center		Account		FY08 Appropriations
D25001	DIRECTOR OF HUMAN SERVICES	729002	SERVICE GRANTS	50,000
		775001	EQUIPMENT	6,500
D25001 DIRECTOR OF HUMAN SERVICES				160,444
D28101	CONSTITUENT SERVICES	711001	SALARIES, REGULAR	404,695
		717111	PEN CONT GEN EMP PEN FD	131,850
		717211	GP LIFE INS CONT-EMP	243
		717221	GP HEALTH INS CONT-EMP	45,002
		717231	MEDICARE CONTRIBUTION	4,290
		721101	SUPPLIES, CONSUMABLE	5,402
		724102	W/C - SERVICE PROVIDERS	752
		726002	POSTAGE EXPENSE	309
		727005	AUTO ALLOWANCE	1,400
		727009	TRAINING TRAVEL/PER DIEM	720
		729001	PRINTING AND BINDING	2,462
		729002	SERVICE GRANTS	37,608
D28101 CONSTITUENT SERVICES				634,732
D41001	CHIEF OPERATING OFFICER	711001	SALARIES, REGULAR	976,022
		717111	PEN CONT GEN EMP PEN FD	317,988
		717211	GP LIFE INS CONT-EMP	586
		717221	GP HEALTH INS CONT-EMP	108,534
		717231	MEDICARE CONTRIBUTION	10,346
		727002	MEMBERSHIPS	5,084
		727005	AUTO ALLOWANCE	1,080
		727010	TRAINING REGIS FEES	865
		727011	BUSINESS TRAVEL/PER DIEM	13,951
		729018	CONTINGENCY FD-COMM.	2,000
		761001	PAYMENTS TO OTHER GOV'TS	204,351
		775001	EQUIPMENT	15,000
D41001 CHIEF OPERATING OFFICER				1,655,806
D42001	CONTRACT COMPLIANCE	711001	SALARIES, REGULAR	490,473
		717111	PEN CONT GEN EMP PEN FD	159,796
		717211	GP LIFE INS CONT-EMP	294
		717221	GP HEALTH INS CONT-EMP	54,541
		717231	MEDICARE CONTRIBUTION	5,199
		721101	SUPPLIES, CONSUMABLE	25,000
		721105	SUPPLIES, NON-CONSUMABLE	500
		721106	MEDIA,PUBLISHED/ELECTRONC	600



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D42001 CONTRACT COMPLIANCE	723001 SERV/REPAIR/MAINT CONT.	3,000
	724001 CONSULTANT/PROF. SERVICES	130,000
	726002 POSTAGE EXPENSE	4,000
	727002 MEMBERSHIPS	1,300
	727005 AUTO ALLOWANCE	750
	727009 TRAINING TRAVEL/PER DIEM	7,000
	727010 TRAINING REGIS FEES	7,000
	729006 ADVERTISING	1,250
	775001 EQUIPMENT	9,000
	778003 LEASE/PUR.-EQUIPMENT	18,000
D42001 CONTRACT COMPLIANCE		917,703
D81001 GENERAL BUILDINGS & PLANTS	711001 SALARIES, REGULAR	530,561
	717111 PEN CONT GEN EMP PEN FD	172,857
	717211 GP LIFE INS CONT-EMP	318
	717221 GP HEALTH INS CONT-EMP	58,998
	717231 MEDICARE CONTRIBUTION	5,624
	721101 SUPPLIES, CONSUMABLE	51,000
	721105 SUPPLIES, NON-CONSUMABLE	106,464
	723001 SERV/REPAIR/MAINT CONT.	164,452
	725001 RENTALS/LEASES-NONCAPITAL	126,859
	726004 WIRELESS TELEPHONE EXP	8,681
	727004 UNIFORMS	6,000
	727010 TRAINING REGIS FEES	33,700
	729006 ADVERTISING	5,000
	753001 MOTOR EQUIP., FUEL	765
	753002 MOTOR EQUIP., PM/REPAIRS	3,927
	775001 EQUIPMENT	15,885
D81001 GENERAL BUILDINGS & PLANTS		1,291,091
D81002 FACILITY MAINTENANCE - CITY HALL	711001 SALARIES, REGULAR	731,051
	717111 PEN CONT GEN EMP PEN FD	238,176
	717211 GP LIFE INS CONT-EMP	439
	717221 GP HEALTH INS CONT-EMP	81,293
	717231 MEDICARE CONTRIBUTION	7,749
	721101 SUPPLIES, CONSUMABLE	175,000
	721105 SUPPLIES, NON-CONSUMABLE	66,000
	722101 UTIL., ELECTRICITY	716,688
	722201 UTIL., NATURAL GAS	5,405



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81002 FACILITY MAINTENANCE - CITY HALL	722301 UTIL., WATER/SEWER	333,749
	723001 SERV/REPAIR/MAINT CONT.	1,486,038
	725001 RENTALS/LEASES-NONCAPITAL	32,520
	727004 UNIFORMS	8,400
	753001 MOTOR EQUIP., FUEL	12,402
	753002 MOTOR EQUIP., PM/REPAIRS	17,030
D81002 FACILITY MAINTENANCE - CITY HALL		3,911,940
D81003 HEATING & AIR MAINTENANCE OPERATIONS	711001 SALARIES, REGULAR	148,388
	717111 PEN CONT GEN EMP PEN FD	48,345
	717211 GP LIFE INS CONT-EMP	89
	717221 GP HEALTH INS CONT-EMP	16,501
	717231 MEDICARE CONTRIBUTION	1,573
	721101 SUPPLIES, CONSUMABLE	54,000
	721105 SUPPLIES, NON-CONSUMABLE	500
	723001 SERV/REPAIR/MAINT CONT.	35,000
D81003 HEATING & AIR MAINTENANCE OPERATIONS	727004 UNIFORMS	1,400
D81004 FACILITY MAINTENANCE - AWDA	711001 SALARIES, REGULAR	50,220
	717111 PEN CONT GEN EMP PEN FD	16,362
	717211 GP LIFE INS CONT-EMP	30
	717221 GP HEALTH INS CONT-EMP	5,584
	717231 MEDICARE CONTRIBUTION	532
	721101 SUPPLIES, CONSUMABLE	70,000
	721105 SUPPLIES, NON-CONSUMABLE	700
	723001 SERV/REPAIR/MAINT CONT.	172,968
D81004 FACILITY MAINTENANCE - AWDA	727004 UNIFORMS	700
D81005 FACILITY MAINTENANCE - CITY HALL EAST	711001 SALARIES, REGULAR	174,436
	717111 PEN CONT GEN EMP PEN FD	56,831
	717211 GP LIFE INS CONT-EMP	105
	717221 GP HEALTH INS CONT-EMP	19,397
	717231 MEDICARE CONTRIBUTION	1,849
	721101 SUPPLIES, CONSUMABLE	90,000
	722101 UTIL., ELECTRICITY	795,457
	722201 UTIL., NATURAL GAS	8,152



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81005 FACILITY MAINTENANCE - CITY HALL EAST	723001 SERV/REPAIR/MAINT CONT.	1,214,888
	727004 UNIFORMS	4,200
D81005 FACILITY MAINTENANCE - CITY HALL EAST		2,365,316
D81006 FACILITY MAINTENANCE - MUNICIPAL COURT	711001 SALARIES, REGULAR	110,408
	717111 PEN CONT GEN EMP PEN FD	35,971
	717211 GP LIFE INS CONT-EMP	66
	717221 GP HEALTH INS CONT-EMP	12,277
	717231 MEDICARE CONTRIBUTION	1,170
	721101 SUPPLIES, CONSUMABLE	90,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	723001 SERV/REPAIR/MAINT CONT.	444,332
	727004 UNIFORMS	3,600
D81006 FACILITY MAINTENANCE - MUNICIPAL COURT		702,825
D81007 MAIL ROOM - CITY HALL	711001 SALARIES, REGULAR	80,989
	717111 PEN CONT GEN EMP PEN FD	26,386
	717211 GP LIFE INS CONT-EMP	49
	717221 GP HEALTH INS CONT-EMP	9,006
	717231 MEDICARE CONTRIBUTION	858
	721101 SUPPLIES, CONSUMABLE	10,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	723001 SERV/REPAIR/MAINT CONT.	36,000
	725001 RENTALS/LEASES-NONCAPITAL	61,932
	726002 POSTAGE EXPENSE	360,000
	727004 UNIFORMS	5,000
D81007 MAIL ROOM - CITY HALL		595,220
D81008 FACILITY MAINTENANCE - DUNBAR	721101 SUPPLIES, CONSUMABLE	45,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	723001 SERV/REPAIR/MAINT CONT.	167,976
D81008 FACILITY MAINTENANCE - DUNBAR		222,976
D81009 FACILITY MAINTENANCE - GEORGIA HILL	721101 SUPPLIES, CONSUMABLE	40,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	723001 SERV/REPAIR/MAINT CONT.	137,451
D81009 FACILITY MAINTENANCE - GEORGIA HILL		187,451
D81010 FACILITY MAINTENANCE - BIRDINE	721101 SUPPLIES, CONSUMABLE	45,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000



Fund: 1A01 GENERAL FUND

Department: D===== EXECUTIVE OFFICES

Cost Center	Account	FY08 Appropriations
D81010 FACILITY MAINTENANCE - BIRDINE	723001 SERV/REPAIR/MAINT CONT.	121,515
	727004 UNIFORMS	1,400
D81010 FACILITY MAINTENANCE - BIRDINE		177,915
D81011 GATEWAY CENTER	721105 SUPPLIES, NON-CONSUMABLE	10,000
	722101 UTIL., ELECTRICITY	618,687
	722201 UTIL., NATURAL GAS	67,505
	723001 SERV/REPAIR/MAINT CONT.	48,500
D81011 GATEWAY CENTER		744,692
D81012 PRINTING FACILITY - CITY HALL SOUTH	721101 SUPPLIES, CONSUMABLE	53,027
	725001 RENTALS/LEASES-NONCAPITAL	116,717
	729001 PRINTING AND BINDING	102,454
D81012 PRINTING FACILITY - CITY HALL SOUTH		272,198
D81013 PRINTING FACILITY - CITY HALL EAST	711001 SALARIES, REGULAR	26,514
	717111 PEN CONT GEN EMP PEN FD	8,638
	717211 GP LIFE INS CONT-EMP	16
	717221 GP HEALTH INS CONT-EMP	2,948
	717231 MEDICARE CONTRIBUTION	281
	721101 SUPPLIES, CONSUMABLE	80,000
	725001 RENTALS/LEASES-NONCAPITAL	75,600
D81013 PRINTING FACILITY - CITY HALL EAST		193,998

D===== EXECUTIVE OFFICES

17,901,275



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center		Account		FY08 Appropriations
E11001	CHIEF INFORMATION OFFICER	711001	SALARIES, REGULAR	313,462
		717111	PEN CONT GEN EMP PEN FD	102,126
		717211	GP LIFE INS CONT-EMP	188
		717221	GP HEALTH INS CONT-EMP	34,857
		717231	MEDICARE CONTRIBUTION	3,323
		727001	TRAIN/CONF/BUS.EXP/TRAVEL	23,948
		727002	MEMBERSHIPS	10,100
		729018	CONTINGENCY FD-COMM.	2,000
E11001 CHIEF INFORMATION OFFICER				490,004
E12001	IT ADMINISTRATION	711001	SALARIES, REGULAR	562,442
		717111	PEN CONT GEN EMP PEN FD	183,244
		717211	GP LIFE INS CONT-EMP	337
		717221	GP HEALTH INS CONT-EMP	62,544
		717231	MEDICARE CONTRIBUTION	5,962
		721101	SUPPLIES, CONSUMABLE	36,040
		723001	SERV/REPAIR/MAINT CONT.	10,850
		724001	CONSULTANT/PROF. SERVICES	49,020
		725001	RENTALS/LEASES-NONCAPITAL	28,524
		727002	MEMBERSHIPS	491
		727010	TRAINING REGIS FEES	28,895
		729006	ADVERTISING	4,500
E12001 IT ADMINISTRATION				972,849
E21001	IT SECURITY	711001	SALARIES, REGULAR	202,411
		717111	PEN CONT GEN EMP PEN FD	65,946
		717211	GP LIFE INS CONT-EMP	121
		717221	GP HEALTH INS CONT-EMP	22,508
		717231	MEDICARE CONTRIBUTION	2,146
		723001	SERV/REPAIR/MAINT CONT.	4,500
		724001	CONSULTANT/PROF. SERVICES	137,000
		727010	TRAINING REGIS FEES	61,095
E21001 IT SECURITY				495,727
E22001	IT APPLICATIONS	711001	SALARIES, REGULAR	617,298
		717111	PEN CONT GEN EMP PEN FD	201,116
		717211	GP LIFE INS CONT-EMP	370
		717221	GP HEALTH INS CONT-EMP	68,643
		717231	MEDICARE CONTRIBUTION	6,543
		723001	SERV/REPAIR/MAINT CONT.	2,894,029



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E22001 IT APPLICATIONS	724001 CONSULTANT/PROF. SERVICES	563,000
	725001 RENTALS/LEASES-NONCAPITAL	5,340
	727009 TRAINING TRAVEL/PER DIEM	50,000
E22001 IT APPLICATIONS		4,406,339
E22002 IT WEB BASED APPLICATIONS	711001 SALARIES, REGULAR	270,494
	717111 PEN CONT GEN EMP PEN FD	88,127
	717211 GP LIFE INS CONT-EMP	162
	717221 GP HEALTH INS CONT-EMP	30,079
	717231 MEDICARE CONTRIBUTION	2,867
E22002 IT WEB BASED APPLICATIONS		391,730
E22003 IT DATABASE ADMINISTRATION	711001 SALARIES, REGULAR	536,161
	717111 PEN CONT GEN EMP PEN FD	174,681
	717211 GP LIFE INS CONT-EMP	322
	717221 GP HEALTH INS CONT-EMP	59,621
	717231 MEDICARE CONTRIBUTION	5,683
E22003 IT DATABASE ADMINISTRATION		776,468
E22004 IT MAINFRAME ADMINISTRATION	711001 SALARIES, REGULAR	306,436
	717111 PEN CONT GEN EMP PEN FD	99,837
	717211 GP LIFE INS CONT-EMP	184
	717221 GP HEALTH INS CONT-EMP	34,076
	717231 MEDICARE CONTRIBUTION	3,248
E22004 IT MAINFRAME ADMINISTRATION		443,780
E22005 IT MAINFRAME OPERATIONS	711001 SALARIES, REGULAR	469,871
	711003 SALARIES, EXTRA HELP	60,510
	717111 PEN CONT GEN EMP PEN FD	153,084
	717211 GP LIFE INS CONT-EMP	282
	717221 GP HEALTH INS CONT-EMP	52,250
	717231 MEDICARE CONTRIBUTION	4,981
	721101 SUPPLIES, CONSUMABLE	80,430
	721106 MEDIA,PUBLISHED/ELECTRONC	2,617
	723001 SERV/REPAIR/MAINT CONT.	1,802,580
	724001 CONSULTANT/PROF. SERVICES	139,740
	727010 TRAINING REGIS FEES	45,000
E22005 IT MAINFRAME OPERATIONS		2,811,344
E24001 IT STRATEGIC SERVICES	711001 SALARIES, REGULAR	1,214,744
	717111 PEN CONT GEN EMP PEN FD	395,764
	717211 GP LIFE INS CONT-EMP	729



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center		Account		FY08 Appropriations
E24001	IT STRATEGIC SERVICES	717221	GP HEALTH INS CONT-EMP	135,080
		717231	MEDICARE CONTRIBUTION	12,876
		724001	CONSULTANT/PROF. SERVICES	100,000
		727009	TRAINING TRAVEL/PER DIEM	11,314
		727010	TRAINING REGIS FEES	68,110
E24001 IT STRATEGIC SERVICES				1,938,616
E25001	IT INFRASTRUCTURE	711001	SALARIES, REGULAR	98,739
		711003	SALARIES, EXTRA HELP	7,200
		717111	PEN CONT GEN EMP PEN FD	32,169
		717211	GP LIFE INS CONT-EMP	59
		717221	GP HEALTH INS CONT-EMP	10,980
		717231	MEDICARE CONTRIBUTION	1,047
		721105	SUPPLIES, NON-CONSUMABLE	75,000
		724001	CONSULTANT/PROF. SERVICES	100,000
		753001	MOTOR EQUIP., FUEL	1,018
		753002	MOTOR EQUIP., PM/REPAIRS	7,716
E25001 IT INFRASTRUCTURE				333,927
E25002	IT TELECOMMUNICATIONS	711001	SALARIES, REGULAR	328,108
		717111	PEN CONT GEN EMP PEN FD	106,897
		717211	GP LIFE INS CONT-EMP	197
		717221	GP HEALTH INS CONT-EMP	36,486
		717231	MEDICARE CONTRIBUTION	3,478
		724001	CONSULTANT/PROF. SERVICES	100,000
		726001	TELEPHONE EXPENSE	3,949,269
		726004	WIRELESS TELEPHONE EXP	115,536
		727009	TRAINING TRAVEL/PER DIEM	50,000
E25002 IT TELECOMMUNICATIONS				4,689,970
E25003	IT NETWORK MANAGEMENT	711001	SALARIES, REGULAR	202,411
		717111	PEN CONT GEN EMP PEN FD	65,946
		717211	GP LIFE INS CONT-EMP	121
		717221	GP HEALTH INS CONT-EMP	22,508
		717231	MEDICARE CONTRIBUTION	2,146
		721105	SUPPLIES, NON-CONSUMABLE	75,000
		724001	CONSULTANT/PROF. SERVICES	100,000
		727010	TRAINING REGIS FEES	50,000
E25003 IT NETWORK MANAGEMENT				518,132
E25004	IT SERVER MANAGEMENT	711001	SALARIES, REGULAR	749,131



Fund: 1A01 GENERAL FUND

Department: E===== DEPARTMENT OF INFORMATION TECHNOLOGY

Cost Center	Account	FY08 Appropriations
E25004 IT SERVER MANAGEMENT	711004 SALARIES, PERM. PART-TIME	47,509
	717111 PEN CONT GEN EMP PEN FD	259,545
	717211 GP LIFE INS CONT-EMP	478
	717221 GP HEALTH INS CONT-EMP	88,586
	717231 MEDICARE CONTRIBUTION	8,444
	721105 SUPPLIES, NON-CONSUMABLE	100,000
	721106 MEDIA,PUBLISHED/ELECTRONC	145,000
	723001 SERV/REPAIR/MAINT CONT.	500,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	727010 TRAINING REGIS FEES	80,000
E25004 IT SERVER MANAGEMENT		2,078,694
E25005 IT USER SUPPORT	711001 SALARIES, REGULAR	1,045,397
	717111 PEN CONT GEN EMP PEN FD	340,590
	717211 GP LIFE INS CONT-EMP	627
	717221 GP HEALTH INS CONT-EMP	116,248
	717231 MEDICARE CONTRIBUTION	11,081
	721105 SUPPLIES, NON-CONSUMABLE	100,000
	725001 RENTALS/LEASES-NONCAPITAL	413,000
	727004 UNIFORMS	2,117
	727010 TRAINING REGIS FEES	53,000
E25005 IT USER SUPPORT		2,082,061
E===== DEPARTMENT OF INFORMATION TECHNOLOGY		22,429,641



Fund: 1A01 GENERAL FUND

Department: H===== DEPARTMENT OF LAW

Cost Center	Account	FY08 Appropriations
H11001 CITY ATTORNEY	711001 SALARIES, REGULAR	929,345
	715001 WORKER COMP. INC. PAY	3,475
	717111 PEN CONT GEN EMP PEN FD	280,140
	717211 GP LIFE INS CONT-EMP	558
	717221 GP HEALTH INS CONT-EMP	103,343
	717231 MEDICARE CONTRIBUTION	9,851
	721101 SUPPLIES, CONSUMABLE	42,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	721106 MEDIA,PUBLISHED/ELECTRONC	165,000
	723001 SERV/REPAIR/MAINT CONT.	125,000
	726002 POSTAGE EXPENSE	10,000
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	13,699
	727002 MEMBERSHIPS	4,853
	727005 AUTO ALLOWANCE	2,000
	729006 ADVERTISING	1,000
	729018 CONTINGENCY FD-COMM.	2,000
	775001 EQUIPMENT	9,000
	778003 LEASE/PUR.-EQUIPMENT	40,000
H11001 CITY ATTORNEY		1,746,264
H14001 LEGAL - COMMERCIAL RELATIONS	711001 SALARIES, REGULAR	860,864
	717111 PEN CONT GEN EMP PEN FD	280,470
	717211 GP LIFE INS CONT-EMP	517
	717221 GP HEALTH INS CONT-EMP	95,728
	717231 MEDICARE CONTRIBUTION	9,125
	724001 CONSULTANT/PROF. SERVICES	10,000
	724010 PROF. SERVICES - LEGAL	1,455,000
	727002 MEMBERSHIPS	8,446
	727011 BUSINESS TRAVEL/PER DIEM	24,624
H14001 LEGAL - COMMERCIAL RELATIONS		2,744,774
H15001 LEGAL - COMPLIANCE	711001 SALARIES, REGULAR	231,390
	717111 PEN CONT GEN EMP PEN FD	75,387
	717211 GP LIFE INS CONT-EMP	139
	717221 GP HEALTH INS CONT-EMP	25,731
	717231 MEDICARE CONTRIBUTION	2,453
	724001 CONSULTANT/PROF. SERVICES	25,000



Fund: 1A01 GENERAL FUND

Department: H===== DEPARTMENT OF LAW

Cost Center		Account		FY08 Appropriations
H15001	LEGAL - COMPLIANCE	727002	MEMBERSHIPS	3,480
		727011	BUSINESS TRAVEL/PER DIEM	4,574
H15001 LEGAL - COMPLIANCE				368,153
H16001	LEGAL - GOVERNMENT COUNSEL	711001	SALARIES, REGULAR	848,864
		717111	PEN CONT GEN EMP PEN FD	276,560
		717211	GP LIFE INS CONT-EMP	509
		717221	GP HEALTH INS CONT-EMP	94,394
		717231	MEDICARE CONTRIBUTION	8,998
		724001	CONSULTANT/PROF. SERVICES	21,000
		724010	PROF. SERVICES - LEGAL	55,000
		727002	MEMBERSHIPS	5,256
		727011	BUSINESS TRAVEL/PER DIEM	15,274
H16001 LEGAL - GOVERNMENT COUNSEL				1,325,856
H17001	LEGAL - LITIGATION & EMPLOYMENT	711001	SALARIES, REGULAR	1,478,277
		717111	PEN CONT GEN EMP PEN FD	496,323
		717211	GP LIFE INS CONT-EMP	887
		717221	GP HEALTH INS CONT-EMP	164,384
		717231	MEDICARE CONTRIBUTION	15,670
		724001	CONSULTANT/PROF. SERVICES	100,000
		724010	PROF. SERVICES - LEGAL	445,000
		727002	MEMBERSHIPS	6,606
		727011	BUSINESS TRAVEL/PER DIEM	29,524
H17001 LEGAL - LITIGATION & EMPLOYMENT				2,736,670
H===== DEPARTMENT OF LAW				8,921,716



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center		Account		FY08 Appropriations
I10001	COMMISSIONER OF CORRECTIONS	711001	SALARIES, REGULAR	566,528
		711002	SALARIES, OVERTIME	8,834
		717111	PEN CONT GEN EMP PEN FD	184,575
		717211	GP LIFE INS CONT-EMP	340
		717221	GP HEALTH INS CONT-EMP	62,998
		717231	MEDICARE CONTRIBUTION	6,005
		721101	SUPPLIES, CONSUMABLE	16,800
		721105	SUPPLIES, NON-CONSUMABLE	2,150
		724102	W/C - SERVICE PROVIDERS	27,781
		725001	RENTALS/LEASES-NONCAPITAL	108,996
		726002	POSTAGE EXPENSE	13,000
		727002	MEMBERSHIPS	1,035
		727004	UNIFORMS	4,200
		727009	TRAINING TRAVEL/PER DIEM	15,625
		727010	TRAINING REGIS FEES	2,000
		729001	PRINTING AND BINDING	1,500
		729018	CONTINGENCY FD-COMM.	2,000
		753001	MOTOR EQUIP., FUEL	11,861
		753002	MOTOR EQUIP., PM/REPAIRS	12,614
		I10001 COMMISSIONER OF CORRECTIONS		
I10002	CORRECTIONS ADMINISTRATION	711001	SALARIES, REGULAR	882,356
		711002	SALARIES, OVERTIME	7,375
		717111	PEN CONT GEN EMP PEN FD	287,472
		717211	GP LIFE INS CONT-EMP	529
		717221	GP HEALTH INS CONT-EMP	98,118
		717231	MEDICARE CONTRIBUTION	9,353
		721101	SUPPLIES, CONSUMABLE	9,171
		721105	SUPPLIES, NON-CONSUMABLE	3,667
		723001	SERV/REPAIR/MAINT CONT.	479
		724001	CONSULTANT/PROF. SERVICES	250,000
		725001	RENTALS/LEASES-NONCAPITAL	28,788
		727002	MEMBERSHIPS	300
		727004	UNIFORMS	2,400
		727009	TRAINING TRAVEL/PER DIEM	4,840
		727010	TRAINING REGIS FEES	2,000
		753001	MOTOR EQUIP., FUEL	5,479



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I10002 CORRECTIONS ADMINISTRATION	753002 MOTOR EQUIP., PM/REPAIRS	3,491
	775001 EQUIPMENT	5,400
I10002 CORRECTIONS ADMINISTRATION		1,601,218
I10003 CORRECTIONS INFORMATION SYSTEMS	711001 SALARIES, REGULAR	829,535
	711002 SALARIES, OVERTIME	27,981
	717111 PEN CONT GEN EMP PEN FD	255,336
	717211 GP LIFE INS CONT-EMP	498
	717221 GP HEALTH INS CONT-EMP	92,244
	717231 MEDICARE CONTRIBUTION	8,793
	721101 SUPPLIES, CONSUMABLE	3,150
	721106 MEDIA,PUBLISHED/ELECTRONC	3,300
	723001 SERV/REPAIR/MAINT CONT.	15,250
	727004 UNIFORMS	1,800
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,000
	775001 EQUIPMENT	20,500
I10003 CORRECTIONS INFORMATION SYSTEMS		1,262,387
I10004 CORRECTIONS TRAINING	711001 SALARIES, REGULAR	344,945
	711002 SALARIES, OVERTIME	5,121
	717111 PEN CONT GEN EMP PEN FD	112,383
	717211 GP LIFE INS CONT-EMP	207
	717221 GP HEALTH INS CONT-EMP	38,358
	717231 MEDICARE CONTRIBUTION	3,656
	721101 SUPPLIES, CONSUMABLE	35,146
	721105 SUPPLIES, NON-CONSUMABLE	2,790
	721106 MEDIA,PUBLISHED/ELECTRONC	1,000
	723001 SERV/REPAIR/MAINT CONT.	479
	725001 RENTALS/LEASES-NONCAPITAL	7,596
	727002 MEMBERSHIPS	375
	727004 UNIFORMS	4,200
	727009 TRAINING TRAVEL/PER DIEM	10,400
	727010 TRAINING REGIS FEES	180
	729001 PRINTING AND BINDING	2,000
	775001 EQUIPMENT	37,963
I10004 CORRECTIONS TRAINING		606,800
I21003 CORRECTIONS FOOD SERVICES	711001 SALARIES, REGULAR	133,416
	711002 SALARIES, OVERTIME	5,912



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I21003 CORRECTIONS FOOD SERVICES	717111 PEN CONT GEN EMP PEN FD	43,467
	717211 GP LIFE INS CONT-EMP	80
	717221 GP HEALTH INS CONT-EMP	14,836
	717231 MEDICARE CONTRIBUTION	1,414
	721101 SUPPLIES, CONSUMABLE	4,800
	721105 SUPPLIES, NON-CONSUMABLE	7,108
	723001 SERV/REPAIR/MAINT CONT.	10,750
	724102 W/C - SERVICE PROVIDERS	27,781
	775001 EQUIPMENT	7,000
I21003 CORRECTIONS FOOD SERVICES		256,565
I22001 CORRECTIONS HEALTH SERVICES	711001 SALARIES, REGULAR	2,118,060
	711002 SALARIES, OVERTIME	71,792
	717111 PEN CONT GEN EMP PEN FD	625,671
	717211 GP LIFE INS CONT-EMP	1,271
	717221 GP HEALTH INS CONT-EMP	235,528
	717231 MEDICARE CONTRIBUTION	22,451
	721101 SUPPLIES, CONSUMABLE	245,290
	721105 SUPPLIES, NON-CONSUMABLE	2,914
	721106 MEDIA,PUBLISHED/ELECTRONC	450
	723001 SERV/REPAIR/MAINT CONT.	7,574
	727002 MEMBERSHIPS	515
	727004 UNIFORMS	2,450
	727009 TRAINING TRAVEL/PER DIEM	3,191
	727010 TRAINING REGIS FEES	1,700
	729001 PRINTING AND BINDING	5,000
	775001 EQUIPMENT	9,000
I22001 CORRECTIONS HEALTH SERVICES		3,352,859
I22002 CORRECTIONS MENTAL HEALTH SERVICES	721101 SUPPLIES, CONSUMABLE	2,500
	721105 SUPPLIES, NON-CONSUMABLE	4,655
	721106 MEDIA,PUBLISHED/ELECTRONC	1,500
	723001 SERV/REPAIR/MAINT CONT.	2,500
	725001 RENTALS/LEASES-NONCAPITAL	1,865
	727002 MEMBERSHIPS	1,750
	727009 TRAINING TRAVEL/PER DIEM	2,500
	727010 TRAINING REGIS FEES	1,000



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center		Account		FY08 Appropriations
I22002	CORRECTIONS MENTAL HEALTH SERVICES	729001	PRINTING AND BINDING	1,524
		775001	EQUIPMENT	5,400
I22002 CORRECTIONS MENTAL HEALTH SERVICES				25,194
I41001	PRETRIAL DETENTION CENTER	711001	SALARIES, REGULAR	10,988,407
		711002	SALARIES, OVERTIME	693,961
		717111	PEN CONT GEN EMP PEN FD	3,692,105
		717211	GP LIFE INS CONT-EMP	6,593
		717221	GP HEALTH INS CONT-EMP	1,221,911
		717231	MEDICARE CONTRIBUTION	116,477
		721101	SUPPLIES, CONSUMABLE	121,839
		721105	SUPPLIES, NON-CONSUMABLE	33,297
		721106	MEDIA,PUBLISHED/ELECTRONC	26,994
		722101	UTIL., ELECTRICITY	899,203
		722201	UTIL., NATURAL GAS	247,248
		724102	W/C - SERVICE PROVIDERS	27,781
		725001	RENTALS/LEASES-NONCAPITAL	4,097
		727004	UNIFORMS	213,000
		727009	TRAINING TRAVEL/PER DIEM	3,530
		727010	TRAINING REGIS FEES	5,260
		729001	PRINTING AND BINDING	3,000
		753001	MOTOR EQUIP., FUEL	16,585
		753002	MOTOR EQUIP., PM/REPAIRS	8,655
I41001 PRETRIAL DETENTION CENTER				18,329,943
I41002	COURT DETENTION	711001	SALARIES, REGULAR	1,398,410
		711002	SALARIES, OVERTIME	83,729
		717111	PEN CONT GEN EMP PEN FD	432,646
		717211	GP LIFE INS CONT-EMP	839
		717221	GP HEALTH INS CONT-EMP	155,503
		717231	MEDICARE CONTRIBUTION	14,823
		721101	SUPPLIES, CONSUMABLE	2,037
		721105	SUPPLIES, NON-CONSUMABLE	5,250
		725001	RENTALS/LEASES-NONCAPITAL	3,996
		727004	UNIFORMS	22,800
		727009	TRAINING TRAVEL/PER DIEM	1,330
		727010	TRAINING REGIS FEES	300
		775001	EQUIPMENT	7,200
I41002 COURT DETENTION				2,128,864



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I41003 DETAINEE TRANSPORTATION	711001 SALARIES, REGULAR	303,184
	711002 SALARIES, OVERTIME	7,078
	717111 PEN CONT GEN EMP PEN FD	98,777
	717211 GP LIFE INS CONT-EMP	182
	717221 GP HEALTH INS CONT-EMP	33,714
	717231 MEDICARE CONTRIBUTION	3,214
	721101 SUPPLIES, CONSUMABLE	1,600
	721105 SUPPLIES, NON-CONSUMABLE	6,600
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	3,600
	727009 TRAINING TRAVEL/PER DIEM	210
	753001 MOTOR EQUIP., FUEL	15,169
	753002 MOTOR EQUIP., PM/REPAIRS	13,968
I41003 DETAINEE TRANSPORTATION		488,296
I41004 GRADY DETENTION	711001 SALARIES, REGULAR	1,343,549
	711002 SALARIES, OVERTIME	85,760
	717111 PEN CONT GEN EMP PEN FD	386,968
	717211 GP LIFE INS CONT-EMP	806
	717221 GP HEALTH INS CONT-EMP	149,403
	717231 MEDICARE CONTRIBUTION	14,242
	721101 SUPPLIES, CONSUMABLE	5,000
	721105 SUPPLIES, NON-CONSUMABLE	1,545
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	3,996
	727004 UNIFORMS	24,600
	727009 TRAINING TRAVEL/PER DIEM	4,935
	775001 EQUIPMENT	600
I41004 GRADY DETENTION		2,022,903
I41005 FEDERAL DETAINEE	711001 SALARIES, REGULAR	959,830
	717111 PEN CONT GEN EMP PEN FD	295,517
	717211 GP LIFE INS CONT-EMP	576
	717221 GP HEALTH INS CONT-EMP	106,733
	717231 MEDICARE CONTRIBUTION	10,174
I41005 FEDERAL DETAINEE		1,372,830
I41007 DETAINEE PROCESSING & CLASSIFICATION	711001 SALARIES, REGULAR	541,072
	711002 SALARIES, OVERTIME	16,732
	717111 PEN CONT GEN EMP PEN FD	163,324



Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center	Account	FY08 Appropriations
I41007 DETAINEE PROCESSING & CLASSIFICATION	717211 GP LIFE INS CONT-EMP	325
	717221 GP HEALTH INS CONT-EMP	60,167
	717231 MEDICARE CONTRIBUTION	5,735
	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	12,000
	723001 SERV/REPAIR/MAINT CONT.	2,500
	725001 RENTALS/LEASES-NONCAPITAL	266
	727002 MEMBERSHIPS	1,000
	727004 UNIFORMS	6,600
	727009 TRAINING TRAVEL/PER DIEM	2,885
	727010 TRAINING REGIS FEES	500
	729001 PRINTING AND BINDING	2,000
	775001 EQUIPMENT	5,400
I41007 DETAINEE PROCESSING & CLASSIFICATION		823,506
I41008 CORRECTIONS FACILITY MAINTENANCE	711001 SALARIES, REGULAR	78,445
	711002 SALARIES, OVERTIME	3,586
	717111 PEN CONT GEN EMP PEN FD	25,557
	717211 GP LIFE INS CONT-EMP	47
	717221 GP HEALTH INS CONT-EMP	8,723
	717231 MEDICARE CONTRIBUTION	832
	721104 SUPPLIES, TOOLS	42,482
	721105 SUPPLIES, NON-CONSUMABLE	6,900
	723001 SERV/REPAIR/MAINT CONT.	98,496
	727004 UNIFORMS	3,600
	727009 TRAINING TRAVEL/PER DIEM	3,000
	729001 PRINTING AND BINDING	2,150
I41008 CORRECTIONS FACILITY MAINTENANCE		273,817
I41009 IMMIGRATION DETAINEE	711001 SALARIES, REGULAR	764,702
	717111 PEN CONT GEN EMP PEN FD	249,140
	717211 GP LIFE INS CONT-EMP	459
	717221 GP HEALTH INS CONT-EMP	85,035
	717231 MEDICARE CONTRIBUTION	8,106
I41009 IMMIGRATION DETAINEE		1,107,441
I41010 COUNTY DETAINEE	711001 SALARIES, REGULAR	993,756
	717111 PEN CONT GEN EMP PEN FD	312,549
	717211 GP LIFE INS CONT-EMP	596



City of
Atlanta

Department of Finance
Office of Budget & Fiscal Policy

Fund: 1A01 GENERAL FUND

Department: I===== DEPARTMENT OF CORRECTIONS

Cost Center		Account		FY08 Appropriations
I41010	COUNTY DETAINEE	717221	GP HEALTH INS CONT-EMP	110,506
		717231	MEDICARE CONTRIBUTION	10,534
I41010 COUNTY DETAINEE				1,427,942

I===== DEPARTMENT OF CORRECTIONS

36,129,405



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J11001 CHIEF FINANCIAL OFFICER	711001 SALARIES, REGULAR	629,679
	717111 PEN CONT GEN EMP PEN FD	205,150
	717211 GP LIFE INS CONT-EMP	378
	717221 GP HEALTH INS CONT-EMP	70,020
	717231 MEDICARE CONTRIBUTION	6,675
	721101 SUPPLIES, CONSUMABLE	47,000
	721105 SUPPLIES, NON-CONSUMABLE	1,000
	721106 MEDIA,PUBLISHED/ELECTRONC	3,500
	723001 SERV/REPAIR/MAINT CONT.	1,500
	724102 W/C - SERVICE PROVIDERS	803
	725001 RENTALS/LEASES-NONCAPITAL	9,750
	727002 MEMBERSHIPS	3,300
	727011 BUSINESS TRAVEL/PER DIEM	15,500
	729006 ADVERTISING	2,000
	729018 CONTINGENCY FD-COMM.	2,000
	775001 EQUIPMENT	1,300
J11001 CHIEF FINANCIAL OFFICER		999,555
J13001 GRANTS SERVICES	711001 SALARIES, REGULAR	365,759
	717111 PEN CONT GEN EMP PEN FD	119,164
	717211 GP LIFE INS CONT-EMP	219
	717221 GP HEALTH INS CONT-EMP	40,672
	717231 MEDICARE CONTRIBUTION	3,877
	721101 SUPPLIES, CONSUMABLE	15,000
	721105 SUPPLIES, NON-CONSUMABLE	4,000
	721106 MEDIA,PUBLISHED/ELECTRONC	1,000
	723001 SERV/REPAIR/MAINT CONT.	3,336
	725001 RENTALS/LEASES-NONCAPITAL	4,800
	726002 POSTAGE EXPENSE	1,000
	727002 MEMBERSHIPS	850
	727011 BUSINESS TRAVEL/PER DIEM	10,000
	775001 EQUIPMENT	7,745
J13001 GRANTS SERVICES		577,423
J20001 BUDGET & FISCAL POLICY	711001 SALARIES, REGULAR	1,103,906
	717111 PEN CONT GEN EMP PEN FD	359,653
	717211 GP LIFE INS CONT-EMP	662
	717221 GP HEALTH INS CONT-EMP	122,754
	717231 MEDICARE CONTRIBUTION	11,701



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J20001 BUDGET & FISCAL POLICY	721101 SUPPLIES, CONSUMABLE	20,000
	721105 SUPPLIES, NON-CONSUMABLE	25,000
	724001 CONSULTANT/PROF. SERVICES	100,000
	725001 RENTALS/LEASES-NONCAPITAL	17,000
	726002 POSTAGE EXPENSE	1,000
	727001 TRAIN/CONF/BUS.EXP/TRAVEL	22,500
	727002 MEMBERSHIPS	2,500
	727003 SUBSCRIPTIONS	2,000
	775001 EQUIPMENT	15,000
J20001 BUDGET & FISCAL POLICY		1,803,677
J32001 REVENUE & COLLECTIONS	711001 SALARIES, REGULAR	227,952
	717111 PEN CONT GEN EMP PEN FD	74,267
	717211 GP LIFE INS CONT-EMP	137
	717221 GP HEALTH INS CONT-EMP	25,348
	717231 MEDICARE CONTRIBUTION	2,416
	721101 SUPPLIES, CONSUMABLE	22,000
J32001 REVENUE & COLLECTIONS		352,120
J32002 BILLINGS	711001 SALARIES, REGULAR	893,620
	717111 PEN CONT GEN EMP PEN FD	291,141
	717211 GP LIFE INS CONT-EMP	536
	717221 GP HEALTH INS CONT-EMP	99,371
	717231 MEDICARE CONTRIBUTION	9,472
	721101 SUPPLIES, CONSUMABLE	14,000
	723001 SERV/REPAIR/MAINT CONT.	200,000
	726002 POSTAGE EXPENSE	4,500
	727002 MEMBERSHIPS	800
	727005 AUTO ALLOWANCE	2,700
	727011 BUSINESS TRAVEL/PER DIEM	2,000
	775001 EQUIPMENT	10,000
J32002 BILLINGS		1,528,140
J32003 REVENUE AUDITS	711001 SALARIES, REGULAR	259,641
	717111 PEN CONT GEN EMP PEN FD	84,591
	717211 GP LIFE INS CONT-EMP	156
	717221 GP HEALTH INS CONT-EMP	28,872
	717231 MEDICARE CONTRIBUTION	2,752
	727005 AUTO ALLOWANCE	1,250
J32003 REVENUE AUDITS		377,263



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J32004 PAYMENT PROCESSING	711001 SALARIES, REGULAR	649,221
	717111 PEN CONT GEN EMP PEN FD	211,516
	717211 GP LIFE INS CONT-EMP	390
	717221 GP HEALTH INS CONT-EMP	72,193
	717231 MEDICARE CONTRIBUTION	6,882
J32004 PAYMENT PROCESSING		940,202
J81001 CONTROLLER	711001 SALARIES, REGULAR	228,581
	717111 PEN CONT GEN EMP PEN FD	74,472
	717211 GP LIFE INS CONT-EMP	137
	717221 GP HEALTH INS CONT-EMP	25,418
	717231 MEDICARE CONTRIBUTION	2,423
	721101 SUPPLIES, CONSUMABLE	1,000
	721105 SUPPLIES, NON-CONSUMABLE	1,500
	721106 MEDIA,PUBLISHED/ELECTRONC	500
	724001 CONSULTANT/PROF. SERVICES	10,000
	726002 POSTAGE EXPENSE	250
	726004 WIRELESS TELEPHONE EXP	1,575
	727002 MEMBERSHIPS	150
	727011 BUSINESS TRAVEL/PER DIEM	25,000
J81001 CONTROLLER		371,006
J81101 FINANCE INFORMATION SYSTEMS	711001 SALARIES, REGULAR	105,450
	717111 PEN CONT GEN EMP PEN FD	34,356
	717211 GP LIFE INS CONT-EMP	63
	717221 GP HEALTH INS CONT-EMP	11,726
	717231 MEDICARE CONTRIBUTION	1,118
J81101 FINANCE INFORMATION SYSTEMS		152,712
J81201 RISK MANAGEMENT	711001 SALARIES, REGULAR	310,952
	717111 PEN CONT GEN EMP PEN FD	101,308
	717211 GP LIFE INS CONT-EMP	187
	717221 GP HEALTH INS CONT-EMP	34,578
	717231 MEDICARE CONTRIBUTION	3,296
	721101 SUPPLIES, CONSUMABLE	8,000
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	721106 MEDIA,PUBLISHED/ELECTRONC	5,800
	724001 CONSULTANT/PROF. SERVICES	20,000
	725001 RENTALS/LEASES-NONCAPITAL	5,000
	727002 MEMBERSHIPS	1,500



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J81201 RISK MANAGEMENT	727005 AUTO ALLOWANCE	500
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	3,000
	729001 PRINTING AND BINDING	300
	729007 INSURANCE EXPENSES	1,864,134
	753001 MOTOR EQUIP., FUEL	575
	753002 MOTOR EQUIP., PM/REPAIRS	594
J81201 RISK MANAGEMENT		2,365,724
J81301 RECORDS MANAGEMENT	711001 SALARIES, REGULAR	267,211
	717111 PEN CONT GEN EMP PEN FD	87,057
	717211 GP LIFE INS CONT-EMP	160
	717221 GP HEALTH INS CONT-EMP	29,714
	717231 MEDICARE CONTRIBUTION	2,832
J81301 RECORDS MANAGEMENT		386,975
J81401 GENERAL ACCOUNTING	711001 SALARIES, REGULAR	913,097
	717111 PEN CONT GEN EMP PEN FD	297,487
	717211 GP LIFE INS CONT-EMP	548
	717221 GP HEALTH INS CONT-EMP	101,536
	717231 MEDICARE CONTRIBUTION	9,679
	721101 SUPPLIES, CONSUMABLE	20,000
	721105 SUPPLIES, NON-CONSUMABLE	3,400
	723001 SERV/REPAIR/MAINT CONT.	2,300
	726002 POSTAGE EXPENSE	250
	727011 BUSINESS TRAVEL/PER DIEM	7,000
	775001 EQUIPMENT	56,850
J81401 GENERAL ACCOUNTING		1,412,147
J81501 FIXED ASSET MANAGEMENT	711001 SALARIES, REGULAR	358,666
	717111 PEN CONT GEN EMP PEN FD	116,853
	717211 GP LIFE INS CONT-EMP	215
	717221 GP HEALTH INS CONT-EMP	39,884
	717231 MEDICARE CONTRIBUTION	3,802
	721101 SUPPLIES, CONSUMABLE	5,500
	721105 SUPPLIES, NON-CONSUMABLE	3,500
	723001 SERV/REPAIR/MAINT CONT.	3,000
	725001 RENTALS/LEASES-NONCAPITAL	5,000
	726002 POSTAGE EXPENSE	700



Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center	Account	FY08 Appropriations
J81501 FIXED ASSET MANAGEMENT	727002 MEMBERSHIPS	3,400
	727011 BUSINESS TRAVEL/PER DIEM	5,500
J81501 FIXED ASSET MANAGEMENT		546,020
J81601 ACCOUNTS PAYABLE	711001 SALARIES, REGULAR	515,483
	717111 PEN CONT GEN EMP PEN FD	167,944
	717211 GP LIFE INS CONT-EMP	309
	717221 GP HEALTH INS CONT-EMP	57,322
	717231 MEDICARE CONTRIBUTION	5,464
J81601 ACCOUNTS PAYABLE		746,522
J81701 PENSION ADMINISTRATION	711001 SALARIES, REGULAR	
	717111 PEN CONT GEN EMP PEN FD	
	717211 GP LIFE INS CONT-EMP	
	717221 GP HEALTH INS CONT-EMP	
	717231 MEDICARE CONTRIBUTION	
J81701 PENSION ADMINISTRATION		
J81801 QUALITY CONTROL & COMPLIANCE	711001 SALARIES, REGULAR	79,893
	717111 PEN CONT GEN EMP PEN FD	26,029
	717211 GP LIFE INS CONT-EMP	48
	717221 GP HEALTH INS CONT-EMP	8,884
	717231 MEDICARE CONTRIBUTION	847
J81801 QUALITY CONTROL & COMPLIANCE		115,701
J81901 PAYROLL	711001 SALARIES, REGULAR	535,210
	717111 PEN CONT GEN EMP PEN FD	174,371
	717211 GP LIFE INS CONT-EMP	321
	717221 GP HEALTH INS CONT-EMP	59,515
	717231 MEDICARE CONTRIBUTION	5,673
J81901 PAYROLL		775,091
J91001 DEBT & INVESTMENTS	711001 SALARIES, REGULAR	587,073
	717111 PEN CONT GEN EMP PEN FD	191,268
	717211 GP LIFE INS CONT-EMP	352
	717221 GP HEALTH INS CONT-EMP	65,282
	717231 MEDICARE CONTRIBUTION	6,223
	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	2,500
	726002 POSTAGE EXPENSE	1,000
	727002 MEMBERSHIPS	500



City of
Atlanta

Department of Finance
Office of Budget & Fiscal Policy

Fund: 1A01 GENERAL FUND

Department: J===== DEPARTMENT OF FINANCE

Cost Center		Account		FY08 Appropriations
J91001	DEBT & INVESTMENTS	727011	BUSINESS TRAVEL/PER DIEM	12,500
		729029	BANK CHARGES	163,350
J91001	DEBT & INVESTMENTS			1,033,049

J===== DEPARTMENT OF FINANCE

14,483,328



Fund: 1A01 GENERAL FUND

Department: K===== DEPARTMENT OF PROCUREMENT

Cost Center		Account		FY08 Appropriations
K11001	CHIEF PROCUREMENT OFFICER	711001	SALARIES, REGULAR	661,288
		715001	WORKER COMP. INC. PAY	9,865
		717111	PEN CONT GEN EMP PEN FD	215,448
		717211	GP LIFE INS CONT-EMP	397
		717221	GP HEALTH INS CONT-EMP	73,535
		717231	MEDICARE CONTRIBUTION	7,010
		721101	SUPPLIES, CONSUMABLE	28,616
		721105	SUPPLIES, NON-CONSUMABLE	3,500
		721106	MEDIA,PUBLISHED/ELECTRONC	3,000
		723001	SERV/REPAIR/MAINT CONT.	10,000
		724102	W/C - SERVICE PROVIDERS	4,857
		725001	RENTALS/LEASES-NONCAPITAL	500
		726002	POSTAGE EXPENSE	9,500
		726004	WIRELESS TELEPHONE EXP	3,631
		727001	TRAIN/CONF/BUS.EXP/TRAVEL	12,000
		727002	MEMBERSHIPS	2,100
		729006	ADVERTISING	3,000
		729018	CONTINGENCY FD-COMM.	2,000
		753001	MOTOR EQUIP., FUEL	490
		753002	MOTOR EQUIP., PM/REPAIRS	3,841
		775001	EQUIPMENT	9,000
		778003	LEASE/PUR.-EQUIPMENT	17,500
		K11001	CHIEF PROCUREMENT OFFICER	
K21001	CONTRACT ADMINISTRATION	711001	SALARIES, REGULAR	293,635
		717111	PEN CONT GEN EMP PEN FD	95,666
		717211	GP LIFE INS CONT-EMP	176
		717221	GP HEALTH INS CONT-EMP	32,652
		717231	MEDICARE CONTRIBUTION	3,113
K21001	CONTRACT ADMINISTRATION			425,242
K31001	PURCHASING	711001	SALARIES, REGULAR	197,581
		717111	PEN CONT GEN EMP PEN FD	64,372
		717211	GP LIFE INS CONT-EMP	119
		717221	GP HEALTH INS CONT-EMP	21,971
		717231	MEDICARE CONTRIBUTION	2,094
K31001	PURCHASING			286,137
K===== DEPARTMENT OF PROCUREMENT				1,792,456



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M11001	COMMISSIONER OF PUBLIC WORKS	711001	SALARIES, REGULAR	722,985
		717111	PEN CONT GEN EMP PEN FD	235,549
		717211	GP LIFE INS CONT-EMP	434
		717221	GP HEALTH INS CONT-EMP	80,396
		717231	MEDICARE CONTRIBUTION	7,664
		721101	SUPPLIES, CONSUMABLE	19,425
		723001	SERV/REPAIR/MAINT CONT.	1,000
		724001	CONSULTANT/PROF. SERVICES	5,000
		725001	RENTALS/LEASES-NONCAPITAL	5,000
		726002	POSTAGE EXPENSE	1,000
		727002	MEMBERSHIPS	3,500
		727011	BUSINESS TRAVEL/PER DIEM	8,000
		729001	PRINTING AND BINDING	1,000
		729018	CONTINGENCY FD-COMM.	2,000
		753001	MOTOR EQUIP., FUEL	3,443
		753002	MOTOR EQUIP., PM/REPAIRS	1,698
M11001	COMMISSIONER OF PUBLIC WORKS			1,098,094
M12001	PUBLIC WORKS ADMINISTRATION	711001	SALARIES, REGULAR	406,676
		717111	PEN CONT GEN EMP PEN FD	132,495
		717211	GP LIFE INS CONT-EMP	244
		717221	GP HEALTH INS CONT-EMP	45,222
		717231	MEDICARE CONTRIBUTION	4,311
		721101	SUPPLIES, CONSUMABLE	8,000
		721104	SUPPLIES, TOOLS	3,000
		721105	SUPPLIES, NON-CONSUMABLE	1,000
		721106	MEDIA,PUBLISHED/ELECTRONC	5,000
		723001	SERV/REPAIR/MAINT CONT.	4,000
		725001	RENTALS/LEASES-NONCAPITAL	4,000
		726002	POSTAGE EXPENSE	200
		727002	MEMBERSHIPS	5,000
		727010	TRAINING REGIS FEES	6,000
		729001	PRINTING AND BINDING	200
		753002	MOTOR EQUIP., PM/REPAIRS	361
M12001	PUBLIC WORKS ADMINISTRATION			625,709
M36101	SOLID WASTE ADMINISTRATION	711001	SALARIES, REGULAR	716,726
		717111	PEN CONT GEN EMP PEN FD	222,262
		717211	GP LIFE INS CONT-EMP	430



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M36101	SOLID WASTE ADMINISTRATION	717221	GP HEALTH INS CONT-EMP	79,700
		717231	MEDICARE CONTRIBUTION	7,597
		721101	SUPPLIES, CONSUMABLE	300,000
		721106	MEDIA,PUBLISHED/ELECTRONC	30,000
		721109	COMPUTER APPLICATIONS EXP	185,000
		722101	UTIL., ELECTRICITY	27,088
		722301	UTIL., WATER/SEWER	8,236
		723001	SERV/REPAIR/MAINT CONT.	324,934
		724102	W/C - SERVICE PROVIDERS	10,913
		726001	TELEPHONE EXPENSE	10,000
		726002	POSTAGE EXPENSE	100
		727001	TRAIN/CONF/BUS.EXP/TRAVEL	6,500
		727002	MEMBERSHIPS	5,000
		729001	PRINTING AND BINDING	1,000
M36101 SOLID WASTE ADMINISTRATION				1,935,486
M36102	SOLID WASTE PUBLIC EDUCATION	711001	SALARIES, REGULAR	308,010
		717111	PEN CONT GEN EMP PEN FD	100,350
		717211	GP LIFE INS CONT-EMP	185
		717221	GP HEALTH INS CONT-EMP	34,251
		717231	MEDICARE CONTRIBUTION	3,265
		721101	SUPPLIES, CONSUMABLE	65,848
		721106	MEDIA,PUBLISHED/ELECTRONC	5,187
		722101	UTIL., ELECTRICITY	6,772
		722301	UTIL., WATER/SEWER	2,059
		723001	SERV/REPAIR/MAINT CONT.	81,234
		724102	W/C - SERVICE PROVIDERS	2,728
		726001	TELEPHONE EXPENSE	8,000
		726004	WIRELESS TELEPHONE EXP	3,576
		727002	MEMBERSHIPS	1,500
727010	TRAINING REGIS FEES	1,500		
M36102 SOLID WASTE PUBLIC EDUCATION				624,463
M36401	STREET CLEANING - MECHANICAL	711001	SALARIES, REGULAR	1,425,073
		717111	PEN CONT GEN EMP PEN FD	464,289
		717211	GP LIFE INS CONT-EMP	855
		717221	GP HEALTH INS CONT-EMP	158,468
		717231	MEDICARE CONTRIBUTION	15,106
		721101	SUPPLIES, CONSUMABLE	4,000



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M36401 STREET CLEANING - MECHANICAL	721104 SUPPLIES, TOOLS	1,000
	721105 SUPPLIES, NON-CONSUMABLE	500
	726004 WIRELESS TELEPHONE EXP	4,000
	727004 UNIFORMS	4,000
	753001 MOTOR EQUIP., FUEL	30,000
	753002 MOTOR EQUIP., PM/REPAIRS	100
M36401 STREET CLEANING - MECHANICAL		2,107,390
M36403 STREET CLEANING - MANUAL	711001 SALARIES, REGULAR	1,252,464
	715001 WORKER COMP. INC. PAY	1,000
	717111 PEN CONT GEN EMP PEN FD	408,053
	717211 GP LIFE INS CONT-EMP	751
	717221 GP HEALTH INS CONT-EMP	139,274
	717231 MEDICARE CONTRIBUTION	13,276
	721104 SUPPLIES, TOOLS	200
	721105 SUPPLIES, NON-CONSUMABLE	233
	723001 SERV/REPAIR/MAINT CONT.	1,423
	724102 W/C - SERVICE PROVIDERS	281
	726004 WIRELESS TELEPHONE EXP	458
	727004 UNIFORMS	2,000
	753001 MOTOR EQUIP., FUEL	50,000
M36403 STREET CLEANING - MANUAL		1,869,413
M36501 TRASH TROOPER	711001 SALARIES, REGULAR	959,219
	717111 PEN CONT GEN EMP PEN FD	312,514
	717211 GP LIFE INS CONT-EMP	576
	717221 GP HEALTH INS CONT-EMP	106,665
	717231 MEDICARE CONTRIBUTION	10,168
	723001 SERV/REPAIR/MAINT CONT.	2,066
	727004 UNIFORMS	2,000
	753001 MOTOR EQUIP., FUEL	125,000
M36501 TRASH TROOPER		1,518,207
M37101 SOLID WASTE COLLECTION - CURBSIDE	711001 SALARIES, REGULAR	1,881,303
	715001 WORKER COMP. INC. PAY	300,000
	717111 PEN CONT GEN EMP PEN FD	612,929
	717211 GP LIFE INS CONT-EMP	1,129
	717221 GP HEALTH INS CONT-EMP	209,201
	717231 MEDICARE CONTRIBUTION	19,942
	721101 SUPPLIES, CONSUMABLE	10,000



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M37101	SOLID WASTE COLLECTION - CURBSIDE	721104	SUPPLIES, TOOLS	2,000
		721105	SUPPLIES, NON-CONSUMABLE	15,000
		722101	UTIL., ELECTRICITY	11,476
		722201	UTIL., NATURAL GAS	4,394
		722301	UTIL., WATER/SEWER	1,575
		723001	SERV/REPAIR/MAINT CONT.	4,617
		724001	CONSULTANT/PROF. SERVICES	5,437
		724102	W/C - SERVICE PROVIDERS	423,817
		727004	UNIFORMS	10,000
		727006	EMPLOYEE REHAB. COSTS	17,790
M37101 SOLID WASTE COLLECTION - CURBSIDE				3,530,608
M37201	SOLID WASTE COLLECTION - MULTI-FAMILY	711001	SALARIES, REGULAR	2,768,922
		715001	WORKER COMP. INC. PAY	21,000
		717111	PEN CONT GEN EMP PEN FD	902,115
		717211	GP LIFE INS CONT-EMP	1,661
		717221	GP HEALTH INS CONT-EMP	307,904
		717231	MEDICARE CONTRIBUTION	29,351
		721101	SUPPLIES, CONSUMABLE	12,000
		721104	SUPPLIES, TOOLS	500
		721105	SUPPLIES, NON-CONSUMABLE	4,125
		722101	UTIL., ELECTRICITY	601
		722201	UTIL., NATURAL GAS	538
		722301	UTIL., WATER/SEWER	525
		723001	SERV/REPAIR/MAINT CONT.	370
		724001	CONSULTANT/PROF. SERVICES	1,812
		724102	W/C - SERVICE PROVIDERS	20,445
		727004	UNIFORMS	7,900
		727006	EMPLOYEE REHAB. COSTS	231
		M37201 SOLID WASTE COLLECTION - MULTI-FAMILY		
M37301	YARD TRIMMING COLLECTION	711001	SALARIES, REGULAR	2,548,408
		715001	WORKER COMP. INC. PAY	11,000
		717111	PEN CONT GEN EMP PEN FD	830,271
		717211	GP LIFE INS CONT-EMP	1,529
		717221	GP HEALTH INS CONT-EMP	283,383
		717231	MEDICARE CONTRIBUTION	27,013
		721101	SUPPLIES, CONSUMABLE	125,000
		721104	SUPPLIES, TOOLS	500



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M37301	YARD TRIMMING COLLECTION	721105	SUPPLIES, NON-CONSUMABLE	1,000
		722101	UTIL., ELECTRICITY	16,930
		724102	W/C - SERVICE PROVIDERS	10,495
		727004	UNIFORMS	10,000
		729006	ADVERTISING	10,000
M37301 YARD TRIMMING COLLECTION				3,875,530
M37401	BULK RUBBISH COLLECTION	711001	SALARIES, REGULAR	1,124,956
		715001	WORKER COMP. INC. PAY	10,000
		717111	PEN CONT GEN EMP PEN FD	366,511
		717211	GP LIFE INS CONT-EMP	675
		717221	GP HEALTH INS CONT-EMP	125,095
		717231	MEDICARE CONTRIBUTION	11,925
		721101	SUPPLIES, CONSUMABLE	7,917
		721104	SUPPLIES, TOOLS	500
		721105	SUPPLIES, NON-CONSUMABLE	500
		722301	UTIL., WATER/SEWER	1,000
		724102	W/C - SERVICE PROVIDERS	11,579
		727004	UNIFORMS	6,000
M37401 BULK RUBBISH COLLECTION				1,666,657
M37501	SOLID WASTE COLLECTION - BACKYARD	721101	SUPPLIES, CONSUMABLE	5,494
		721104	SUPPLIES, TOOLS	290
		721105	SUPPLIES, NON-CONSUMABLE	6,340
		722101	UTIL., ELECTRICITY	4,764
		722201	UTIL., NATURAL GAS	1,369
		723001	SERV/REPAIR/MAINT CONT.	1,727
		724102	W/C - SERVICE PROVIDERS	141,863
		727004	UNIFORMS	12,021
M37501 SOLID WASTE COLLECTION - BACKYARD				182,289
M38101	LANDFILL CLOSURE & POST CLOSURE	711001	SALARIES, REGULAR	593,156
		715001	WORKER COMP. INC. PAY	2,000
		717111	PEN CONT GEN EMP PEN FD	193,250
		717211	GP LIFE INS CONT-EMP	356
		717221	GP HEALTH INS CONT-EMP	65,959
		717231	MEDICARE CONTRIBUTION	6,287
		721101	SUPPLIES, CONSUMABLE	10,000
		721104	SUPPLIES, TOOLS	2,667



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M38101	LANDFILL CLOSURE & POST CLOSURE	721105	SUPPLIES, NON-CONSUMABLE	5,000
		722101	UTIL., ELECTRICITY	46,062
		722201	UTIL., NATURAL GAS	401
		722301	UTIL., WATER/SEWER	1,000
		723001	SERV/REPAIR/MAINT CONT.	453,813
		724001	CONSULTANT/PROF. SERVICES	91,460
		724102	W/C - SERVICE PROVIDERS	1,507
		727004	UNIFORMS	7,000
		729006	ADVERTISING	8,392
M38101 LANDFILL CLOSURE & POST CLOSURE				1,488,311
M38301	RECYCLING & COLLECTION	721101	SUPPLIES, CONSUMABLE	300
		724001	CONSULTANT/PROF. SERVICES	10,431,740
		727001	TRAIN/CONF/BUS.EXP/TRAVEL	1,000
		727010	TRAINING REGIS FEES	500
		729006	ADVERTISING	2,000
M38301 RECYCLING & COLLECTION				10,435,540
M61001	TRANSPORTATION ADMINISTRATION	711001	SALARIES, REGULAR	337,278
		717111	PEN CONT GEN EMP PEN FD	109,885
		717211	GP LIFE INS CONT-EMP	202
		717221	GP HEALTH INS CONT-EMP	37,505
		717231	MEDICARE CONTRIBUTION	3,575
		721101	SUPPLIES, CONSUMABLE	29,000
		721105	SUPPLIES, NON-CONSUMABLE	16,200
		721106	MEDIA,PUBLISHED/ELECTRONC	124,518
		721109	COMPUTER APPLICATIONS EXP	185,000
		723001	SERV/REPAIR/MAINT CONT.	10,000
		724102	W/C - SERVICE PROVIDERS	5,000
		725001	RENTALS/LEASES-NONCAPITAL	5,000
		726001	TELEPHONE EXPENSE	5,000
		726002	POSTAGE EXPENSE	450
		726004	WIRELESS TELEPHONE EXP	2,379
		727002	MEMBERSHIPS	7,000
		727004	UNIFORMS	4,000
		727010	TRAINING REGIS FEES	15,000
		729001	PRINTING AND BINDING	300
		729006	ADVERTISING	1,000



Fund: 1A01 GENERAL FUND

Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center		Account		FY08 Appropriations
M61001	TRANSPORTATION ADMINISTRATION	753002	MOTOR EQUIP., PM/REPAIRS	3,000
		775001	EQUIPMENT	26,210
M61001 TRANSPORTATION ADMINISTRATION				927,502
M61101	TRAFFIC ENGINEERING	711001	SALARIES, REGULAR	1,850,337
		717111	PEN CONT GEN EMP PEN FD	602,840
		717211	GP LIFE INS CONT-EMP	1,110
		717221	GP HEALTH INS CONT-EMP	205,758
		717231	MEDICARE CONTRIBUTION	19,614
		727004	UNIFORMS	2,000
		727005	AUTO ALLOWANCE	2,000
		753001	MOTOR EQUIP., FUEL	750
		753002	MOTOR EQUIP., PM/REPAIRS	10,000
M61101 TRAFFIC ENGINEERING				2,694,408
M62201	TRAFFIC SIGNS & MARKINGS	711001	SALARIES, REGULAR	680,819
		715001	WORKER COMP. INC. PAY	50,000
		717111	PEN CONT GEN EMP PEN FD	221,811
		717211	GP LIFE INS CONT-EMP	408
		717221	GP HEALTH INS CONT-EMP	75,707
		717231	MEDICARE CONTRIBUTION	7,217
		721101	SUPPLIES, CONSUMABLE	315,000
		721105	SUPPLIES, NON-CONSUMABLE	2,000
		724102	W/C - SERVICE PROVIDERS	10,000
		725001	RENTALS/LEASES-NONCAPITAL	2,000
		727004	UNIFORMS	8,000
		753002	MOTOR EQUIP., PM/REPAIRS	57,200
M62201 TRAFFIC SIGNS & MARKINGS				1,430,162
M62202	TRAFFIC SIGNALS	711001	SALARIES, REGULAR	1,682,306
		715001	WORKER COMP. INC. PAY	50,000
		717111	PEN CONT GEN EMP PEN FD	548,095
		717211	GP LIFE INS CONT-EMP	1,009
		717221	GP HEALTH INS CONT-EMP	187,072
		717231	MEDICARE CONTRIBUTION	17,832
		721101	SUPPLIES, CONSUMABLE	473,300
		721105	SUPPLIES, NON-CONSUMABLE	2,500
		722101	UTIL., ELECTRICITY	71,000
		722103	UTIL., TRAFFIC SIGNALS	400,000
		722201	UTIL., NATURAL GAS	25,000



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Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M62202 TRAFFIC SIGNALS	722301 UTIL., WATER/SEWER	5,000
	723001 SERV/REPAIR/MAINT CONT.	107,000
	724102 W/C - SERVICE PROVIDERS	15,000
	725001 RENTALS/LEASES-NONCAPITAL	2,000
	727004 UNIFORMS	24,200
	753002 MOTOR EQUIP., PM/REPAIRS	70,694
M62202 TRAFFIC SIGNALS		3,682,009
M63001 ROADWAYS & WALKWAYS - HILL ST	711001 SALARIES, REGULAR	2,299,423
	711002 SALARIES, OVERTIME	150,000
	715001 WORKER COMP. INC. PAY	100,000
	717111 PEN CONT GEN EMP PEN FD	749,152
	717211 GP LIFE INS CONT-EMP	1,380
	717221 GP HEALTH INS CONT-EMP	255,696
	717231 MEDICARE CONTRIBUTION	24,374
	721101 SUPPLIES, CONSUMABLE	685,000
	721104 SUPPLIES, TOOLS	2,000
	722101 UTIL., ELECTRICITY	33,000
	722201 UTIL., NATURAL GAS	50,000
	722301 UTIL., WATER/SEWER	35,000
	723001 SERV/REPAIR/MAINT CONT.	166,000
	724102 W/C - SERVICE PROVIDERS	25,000
	725001 RENTALS/LEASES-NONCAPITAL	10,000
	727004 UNIFORMS	33,000
	753002 MOTOR EQUIP., PM/REPAIRS	110,020
M63001 ROADWAYS & WALKWAYS - HILL ST		4,729,045
M63002 ROADWAYS & WALKWAYS - NORTH AVE	711001 SALARIES, REGULAR	2,536,180
	711002 SALARIES, OVERTIME	150,000
	715001 WORKER COMP. INC. PAY	100,000
	717111 PEN CONT GEN EMP PEN FD	826,287
	717211 GP LIFE INS CONT-EMP	1,522
	717221 GP HEALTH INS CONT-EMP	282,023
	717231 MEDICARE CONTRIBUTION	26,884
	721101 SUPPLIES, CONSUMABLE	626,500
	721104 SUPPLIES, TOOLS	5,000
	722101 UTIL., ELECTRICITY	20,000
	722201 UTIL., NATURAL GAS	24,000
	722301 UTIL., WATER/SEWER	6,000



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Department: M===== DEPARTMENT OF PUBLIC WORKS

Cost Center	Account	FY08 Appropriations
M63002 ROADWAYS & WALKWAYS - NORTH AVE	723001 SERV/REPAIR/MAINT CONT.	135,600
	724102 W/C - SERVICE PROVIDERS	25,000
	725001 RENTALS/LEASES-NONCAPITAL	7,000
	727004 UNIFORMS	15,000
	729001 PRINTING AND BINDING	200
	753002 MOTOR EQUIP., PM/REPAIRS	45,414
M63002 ROADWAYS & WALKWAYS - NORTH AVE		4,832,610
M64001 PARKING MANAGEMENT	711001 SALARIES, REGULAR	794,069
	715001 WORKER COMP. INC. PAY	7,648
	717111 PEN CONT GEN EMP PEN FD	258,708
	717211 GP LIFE INS CONT-EMP	476
	717221 GP HEALTH INS CONT-EMP	88,301
	717231 MEDICARE CONTRIBUTION	8,417
	721101 SUPPLIES, CONSUMABLE	133,000
	721104 SUPPLIES, TOOLS	3,000
	723001 SERV/REPAIR/MAINT CONT.	59,000
	724102 W/C - SERVICE PROVIDERS	5,000
	727004 UNIFORMS	11,440
	753002 MOTOR EQUIP., PM/REPAIRS	1,453
M64001 PARKING MANAGEMENT		1,370,512
M65001 TRANSPORTATION DESIGN	711001 SALARIES, REGULAR	433,244
	717111 PEN CONT GEN EMP PEN FD	141,151
	717211 GP LIFE INS CONT-EMP	260
	717221 GP HEALTH INS CONT-EMP	48,177
	717231 MEDICARE CONTRIBUTION	4,592
	727005 AUTO ALLOWANCE	2,000
	753001 MOTOR EQUIP., FUEL	1,763
	753002 MOTOR EQUIP., PM/REPAIRS	3,500
M65001 TRANSPORTATION DESIGN		634,688
M66001 STREET LIGHTS	722102 UTIL., STREET LIGHTS	5,000,000
	723001 SERV/REPAIR/MAINT CONT.	240,000
M66001 STREET LIGHTS		5,240,000
M===== DEPARTMENT OF PUBLIC WORKS		60,578,633



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Department: N===== DEPT OF PARKS RECREATION & CULTURAL AFF

Cost Center	Account	FY08 Appropriations
N11001 COMMISSIONER OF DPRCA	711001 SALARIES, REGULAR	1,043,699
	711003 SALARIES, EXTRA HELP	12,625
	717111 PEN CONT GEN EMP PEN FD	307,791
	717211 GP LIFE INS CONT-EMP	626
	717221 GP HEALTH INS CONT-EMP	116,059
	717231 MEDICARE CONTRIBUTION	11,063
	721101 SUPPLIES, CONSUMABLE	32,425
	721105 SUPPLIES, NON-CONSUMABLE	205,354
	721106 MEDIA,PUBLISHED/ELECTRONC	1,000
	723001 SERV/REPAIR/MAINT CONT.	4,401
	724001 CONSULTANT/PROF. SERVICES	55,920
	724102 W/C - SERVICE PROVIDERS	4,174
	725001 RENTALS/LEASES-NONCAPITAL	9,550
	726002 POSTAGE EXPENSE	272
	726004 WIRELESS TELEPHONE EXP	10,169
	727002 MEMBERSHIPS	1,000
	727005 AUTO ALLOWANCE	2,000
	727010 TRAINING REGIS FEES	13,000
	727011 BUSINESS TRAVEL/PER DIEM	19,100
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	12,904
	753002 MOTOR EQUIP., PM/REPAIRS	15,498
	775001 EQUIPMENT	263,328
	791001 RESERVE FOR APPROPRIATION	100,000
N11001 COMMISSIONER OF DPRCA		2,243,959
N13001 SPECIAL FACILITIES - GEORGIA HILL	711001 SALARIES, REGULAR	111,252
	711003 SALARIES, EXTRA HELP	42,057
	717111 PEN CONT GEN EMP PEN FD	36,246
	717211 GP LIFE INS CONT-EMP	67
	717221 GP HEALTH INS CONT-EMP	12,371
	717231 MEDICARE CONTRIBUTION	1,179
	721105 SUPPLIES, NON-CONSUMABLE	7,823
N13001 SPECIAL FACILITIES - GEORGIA HILL		210,994
N13002 SPECIAL FACILITIES - DUNBAR	711001 SALARIES, REGULAR	145,511
	717111 PEN CONT GEN EMP PEN FD	47,407
	717211 GP LIFE INS CONT-EMP	87
	717221 GP HEALTH INS CONT-EMP	16,181



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Cost Center	Account	FY08 Appropriations
N13002 SPECIAL FACILITIES - DUNBAR	717231 MEDICARE CONTRIBUTION	1,542
	721105 SUPPLIES, NON-CONSUMABLE	7,823
N13002 SPECIAL FACILITIES - DUNBAR		218,552
N13003 SPECIAL FACILITIES - JC BIRDINE	711001 SALARIES, REGULAR	112,093
	711003 SALARIES, EXTRA HELP	24,049
	717111 PEN CONT GEN EMP PEN FD	27,214
	717211 GP LIFE INS CONT-EMP	67
	717221 GP HEALTH INS CONT-EMP	12,465
	717231 MEDICARE CONTRIBUTION	1,188
	721105 SUPPLIES, NON-CONSUMABLE	7,823
N13003 SPECIAL FACILITIES - JC BIRDINE		184,900
N21001 PARKS ADMINISTRATION	711001 SALARIES, REGULAR	708,608
	711003 SALARIES, EXTRA HELP	27,200
	717111 PEN CONT GEN EMP PEN FD	221,341
	717211 GP LIFE INS CONT-EMP	425
	717221 GP HEALTH INS CONT-EMP	78,797
	717231 MEDICARE CONTRIBUTION	7,511
	721101 SUPPLIES, CONSUMABLE	33,018
	721104 SUPPLIES, TOOLS	5,000
	721105 SUPPLIES, NON-CONSUMABLE	50,000
	723001 SERV/REPAIR/MAINT CONT.	99,106
	724001 CONSULTANT/PROF. SERVICES	242,000
	724102 W/C - SERVICE PROVIDERS	178,082
	726002 POSTAGE EXPENSE	1,000
	726004 WIRELESS TELEPHONE EXP	12,296
	727002 MEMBERSHIPS	800
	727004 UNIFORMS	24,272
	727005 AUTO ALLOWANCE	2,996
	727009 TRAINING TRAVEL/PER DIEM	6,000
	727010 TRAINING REGIS FEES	20,478
	727011 BUSINESS TRAVEL/PER DIEM	1,000
	729001 PRINTING AND BINDING	2,366
	729006 ADVERTISING	89
	753001 MOTOR EQUIP., FUEL	6,723
	753002 MOTOR EQUIP., PM/REPAIRS	6,885
	775001 EQUIPMENT	71,473
N21001 PARKS ADMINISTRATION		1,807,465



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Cost Center	Account	FY08 Appropriations
N23201 FORESTRY	711001 SALARIES, REGULAR	865,475
	711002 SALARIES, OVERTIME	100,000
	717111 PEN CONT GEN EMP PEN FD	281,972
	717211 GP LIFE INS CONT-EMP	519
	717221 GP HEALTH INS CONT-EMP	96,241
	717231 MEDICARE CONTRIBUTION	9,174
	721101 SUPPLIES, CONSUMABLE	21,883
	721104 SUPPLIES, TOOLS	2,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	722101 UTIL., ELECTRICITY	5,415
	723001 SERV/REPAIR/MAINT CONT.	449,532
	727004 UNIFORMS	7,320
	753001 MOTOR EQUIP., FUEL	63,032
	753002 MOTOR EQUIP., PM/REPAIRS	249,001
N23201 FORESTRY		2,156,564
N23401 GREENHOUSE	711001 SALARIES, REGULAR	316,687
	711003 SALARIES, EXTRA HELP	27,200
	717111 PEN CONT GEN EMP PEN FD	103,176
	717211 GP LIFE INS CONT-EMP	190
	717221 GP HEALTH INS CONT-EMP	35,216
	717231 MEDICARE CONTRIBUTION	3,357
	721101 SUPPLIES, CONSUMABLE	134,391
	721104 SUPPLIES, TOOLS	2,000
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	722101 UTIL., ELECTRICITY	35,844
	722201 UTIL., NATURAL GAS	19,950
	723001 SERV/REPAIR/MAINT CONT.	29,999
	727004 UNIFORMS	2,745
	753001 MOTOR EQUIP., FUEL	9,984
	753002 MOTOR EQUIP., PM/REPAIRS	23,835
N23401 GREENHOUSE		749,574
N24201 PARK MAINTENANCE - SW	711001 SALARIES, REGULAR	496,513
	711003 SALARIES, EXTRA HELP	134,000
	717111 PEN CONT GEN EMP PEN FD	161,764
	717211 GP LIFE INS CONT-EMP	298
	717221 GP HEALTH INS CONT-EMP	55,212
	717231 MEDICARE CONTRIBUTION	5,263



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Cost Center		Account		FY08 Appropriations
N24201	PARK MAINTENANCE - SW	721101	SUPPLIES, CONSUMABLE	50,256
		721104	SUPPLIES, TOOLS	10,000
		721105	SUPPLIES, NON-CONSUMABLE	7,500
		722101	UTIL., ELECTRICITY	57,760
		722201	UTIL., NATURAL GAS	5,130
		723001	SERV/REPAIR/MAINT CONT.	3,854
		727004	UNIFORMS	5,490
		753001	MOTOR EQUIP., FUEL	42,849
		753002	MOTOR EQUIP., PM/REPAIRS	142,995
N24201 PARK MAINTENANCE - SW				1,178,885
N24203	PARK MAINTENANCE - SE	711001	SALARIES, REGULAR	571,116
		711003	SALARIES, EXTRA HELP	147,600
		717111	PEN CONT GEN EMP PEN FD	186,070
		717211	GP LIFE INS CONT-EMP	343
		717221	GP HEALTH INS CONT-EMP	63,508
		717231	MEDICARE CONTRIBUTION	6,054
		721101	SUPPLIES, CONSUMABLE	50,966
		721104	SUPPLIES, TOOLS	10,000
		721105	SUPPLIES, NON-CONSUMABLE	7,806
		722101	UTIL., ELECTRICITY	35,198
		722102	UTIL., STREET LIGHTS	9,500
		722201	UTIL., NATURAL GAS	4,560
		723001	SERV/REPAIR/MAINT CONT.	2,267
		727004	UNIFORMS	5,795
		753001	MOTOR EQUIP., FUEL	41,057
		753002	MOTOR EQUIP., PM/REPAIRS	224,358
N24203 PARK MAINTENANCE - SE				1,366,198
N24204	PARK MAINTENANCE - NE	711001	SALARIES, REGULAR	642,273
		711003	SALARIES, EXTRA HELP	120,400
		717111	PEN CONT GEN EMP PEN FD	209,252
		717211	GP LIFE INS CONT-EMP	385
		717221	GP HEALTH INS CONT-EMP	71,421
		717231	MEDICARE CONTRIBUTION	6,808
		721101	SUPPLIES, CONSUMABLE	59,091
		721104	SUPPLIES, TOOLS	13,002
		721105	SUPPLIES, NON-CONSUMABLE	8,575
		722101	UTIL., ELECTRICITY	146,633



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Cost Center	Account	FY08 Appropriations
N24204 PARK MAINTENANCE - NE	722201 UTIL., NATURAL GAS	6,949
	723001 SERV/REPAIR/MAINT CONT.	188,124
	727004 UNIFORMS	7,015
	753001 MOTOR EQUIP., FUEL	48,675
	753002 MOTOR EQUIP., PM/REPAIRS	201,734
N24204 PARK MAINTENANCE - NE		1,730,338
N24206 PARK MAINTENANCE - NW	711001 SALARIES, REGULAR	529,475
	711003 SALARIES, EXTRA HELP	134,000
	717111 PEN CONT GEN EMP PEN FD	172,503
	717211 GP LIFE INS CONT-EMP	318
	717221 GP HEALTH INS CONT-EMP	58,878
	717231 MEDICARE CONTRIBUTION	5,612
	721101 SUPPLIES, CONSUMABLE	50,881
	721104 SUPPLIES, TOOLS	7,344
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	722101 UTIL., ELECTRICITY	41,443
	722103 UTIL., TRAFFIC SIGNALS	5,890
	723001 SERV/REPAIR/MAINT CONT.	15,740
	727004 UNIFORMS	5,490
	753001 MOTOR EQUIP., FUEL	51,884
	753002 MOTOR EQUIP., PM/REPAIRS	145,854
N24206 PARK MAINTENANCE - NW		1,230,312
N24207 PARK MAINTENANCE - BALL FIELDS	711001 SALARIES, REGULAR	165,665
	717111 PEN CONT GEN EMP PEN FD	53,974
	717211 GP LIFE INS CONT-EMP	99
	717221 GP HEALTH INS CONT-EMP	18,422
	717231 MEDICARE CONTRIBUTION	1,756
	721101 SUPPLIES, CONSUMABLE	41,084
	721104 SUPPLIES, TOOLS	15,550
	721105 SUPPLIES, NON-CONSUMABLE	749
	722101 UTIL., ELECTRICITY	15,523
	722201 UTIL., NATURAL GAS	12,825
	723001 SERV/REPAIR/MAINT CONT.	1,221
	727004 UNIFORMS	3,050
	753001 MOTOR EQUIP., FUEL	8,343
	753002 MOTOR EQUIP., PM/REPAIRS	56,278
N24207 PARK MAINTENANCE - BALL FIELDS		394,540



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Cost Center	Account	FY08 Appropriations
N25101 OAKLAND CEMETERY	711001 SALARIES, REGULAR	123,953
	711003 SALARIES, EXTRA HELP	68,000
	717111 PEN CONT GEN EMP PEN FD	40,384
	717211 GP LIFE INS CONT-EMP	74
	717221 GP HEALTH INS CONT-EMP	13,784
	717231 MEDICARE CONTRIBUTION	1,314
	721101 SUPPLIES, CONSUMABLE	25,283
	721104 SUPPLIES, TOOLS	4,000
	721105 SUPPLIES, NON-CONSUMABLE	3,575
	722101 UTIL., ELECTRICITY	9,928
	722201 UTIL., NATURAL GAS	1,140
	723001 SERV/REPAIR/MAINT CONT.	90,823
	727004 UNIFORMS	1,525
	753001 MOTOR EQUIP., FUEL	2,565
	753002 MOTOR EQUIP., PM/REPAIRS	18,229
N25101 OAKLAND CEMETERY		404,576
N31101 RECREATION ADMINISTRATION	711001 SALARIES, REGULAR	707,863
	711002 SALARIES, OVERTIME	15,000
	711003 SALARIES, EXTRA HELP	2,642,510
	717111 PEN CONT GEN EMP PEN FD	230,622
	717211 GP LIFE INS CONT-EMP	425
	717221 GP HEALTH INS CONT-EMP	78,714
	717231 MEDICARE CONTRIBUTION	7,503
	721101 SUPPLIES, CONSUMABLE	102,000
	721105 SUPPLIES, NON-CONSUMABLE	60,000
	722101 UTIL., ELECTRICITY	549,161
	722201 UTIL., NATURAL GAS	225,813
	722301 UTIL., WATER/SEWER	38,287
	723001 SERV/REPAIR/MAINT CONT.	1,027,433
	724001 CONSULTANT/PROF. SERVICES	122,029
	726004 WIRELESS TELEPHONE EXP	2,114
	727002 MEMBERSHIPS	8,400
	727005 AUTO ALLOWANCE	11,000
	727009 TRAINING TRAVEL/PER DIEM	11,000
	727010 TRAINING REGIS FEES	13,000
	729006 ADVERTISING	3,000
	753001 MOTOR EQUIP., FUEL	65,010



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Cost Center		Account		FY08 Appropriations
N31101	RECREATION ADMINISTRATION	753002	MOTOR EQUIP., PM/REPAIRS	86,882
		775001	EQUIPMENT	75,665
N31101 RECREATION ADMINISTRATION				6,083,432
N31102	RECREATION PROGRAMS	711001	SALARIES, REGULAR	2,169,205
		711003	SALARIES, EXTRA HELP	695,000
		717111	PEN CONT GEN EMP PEN FD	642,027
		717211	GP LIFE INS CONT-EMP	1,302
		717221	GP HEALTH INS CONT-EMP	241,216
		717231	MEDICARE CONTRIBUTION	22,994
N31102 RECREATION PROGRAMS				3,771,743
N32101	SUMMER PROGRAM	711003	SALARIES, EXTRA HELP	445,000
		721101	SUPPLIES, CONSUMABLE	87,214
		723001	SERV/REPAIR/MAINT CONT.	9,450
		724001	CONSULTANT/PROF. SERVICES	234,699
N32101 SUMMER PROGRAM				776,363
N32201	SWIMMING POOLS	711001	SALARIES, REGULAR	1,489,395
		717111	PEN CONT GEN EMP PEN FD	349,104
		717211	GP LIFE INS CONT-EMP	894
		717221	GP HEALTH INS CONT-EMP	165,621
		717231	MEDICARE CONTRIBUTION	15,788
		721101	SUPPLIES, CONSUMABLE	138,390
		721105	SUPPLIES, NON-CONSUMABLE	13,983
		723001	SERV/REPAIR/MAINT CONT.	573,677
		727002	MEMBERSHIPS	5,500
		727009	TRAINING TRAVEL/PER DIEM	15,000
		729006	ADVERTISING	8,000
N32201 SWIMMING POOLS				2,775,352
N32202	NATATORIUM - ADAMSVILLE	721101	SUPPLIES, CONSUMABLE	17,250
		721105	SUPPLIES, NON-CONSUMABLE	5,000
		727005	AUTO ALLOWANCE	2,900
		727010	TRAINING REGIS FEES	2,000
N32202 NATATORIUM - ADAMSVILLE				27,150
N32203	NATATORIUM - ML KING	721101	SUPPLIES, CONSUMABLE	27,200
		721105	SUPPLIES, NON-CONSUMABLE	6,412
		727005	AUTO ALLOWANCE	2,900
		727010	TRAINING REGIS FEES	2,000
N32203 NATATORIUM - ML KING				38,512



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Cost Center		Account		FY08 Appropriations
N32204	NATATORIUM - JF KENNEDY	721101	SUPPLIES, CONSUMABLE	7,000
		721105	SUPPLIES, NON-CONSUMABLE	3,000
		727005	AUTO ALLOWANCE	2,900
		727010	TRAINING REGIS FEES	1,250
N32204 NATATORIUM - JF KENNEDY				14,150
N32205	NATATORIUM - ROSEL FANN	721101	SUPPLIES, CONSUMABLE	17,250
		721105	SUPPLIES, NON-CONSUMABLE	4,605
		727005	AUTO ALLOWANCE	2,900
		727010	TRAINING REGIS FEES	1,250
N32205 NATATORIUM - ROSEL FANN				26,005
N32206	NATATORIUM - WASHINGTON PARK	721101	SUPPLIES, CONSUMABLE	17,250
		721105	SUPPLIES, NON-CONSUMABLE	4,605
		727005	AUTO ALLOWANCE	2,900
		727010	TRAINING REGIS FEES	1,250
N32206 NATATORIUM - WASHINGTON PARK				26,005
N32207	OUTDOOR SWIMMING POOLS	721101	SUPPLIES, CONSUMABLE	7,200
		727010	TRAINING REGIS FEES	15,000
N32207 OUTDOOR SWIMMING POOLS				22,200
N32703	ADAMS PARK RECREATION CENTER	721101	SUPPLIES, CONSUMABLE	17,000
		721105	SUPPLIES, NON-CONSUMABLE	8,000
		727005	AUTO ALLOWANCE	2,000
		727009	TRAINING TRAVEL/PER DIEM	2,000
		727010	TRAINING REGIS FEES	2,000
N32703 ADAMS PARK RECREATION CENTER				31,000
N32704	ADAMSVILLE RECREATION CENTER	721101	SUPPLIES, CONSUMABLE	34,000
		721105	SUPPLIES, NON-CONSUMABLE	20,000
		727005	AUTO ALLOWANCE	1,200
		727010	TRAINING REGIS FEES	2,000
N32704 ADAMSVILLE RECREATION CENTER				57,200
N32706	ANTHONY FLANAGAN RECREATION CENTER	721101	SUPPLIES, CONSUMABLE	5,500
		721105	SUPPLIES, NON-CONSUMABLE	2,000
N32706 ANTHONY FLANAGAN RECREATION CENTER				7,500
N32707	BEN HILL RECREATION CENTER	721101	SUPPLIES, CONSUMABLE	30,000
		721105	SUPPLIES, NON-CONSUMABLE	20,000
		727005	AUTO ALLOWANCE	2,000
		727010	TRAINING REGIS FEES	2,500
N32707 BEN HILL RECREATION CENTER				54,500



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Cost Center	Account	FY08 Appropriations
N32708 BESSIE BRANHAM RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	13,400
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	727009 TRAINING TRAVEL/PER DIEM	1,500
	727010 TRAINING REGIS FEES	1,500
N32708 BESSIE BRANHAM RECREATION CENTER		19,400
N32709 BROWNWOOD RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	8,000
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	727009 TRAINING TRAVEL/PER DIEM	1,000
N32709 BROWNWOOD RECREATION CENTER		12,000
N32710 BUTLER PARK RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	4,000
N32710 BUTLER PARK RECREATION CENTER		7,000
N32711 CA SCOTT RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	7,500
	721105 SUPPLIES, NON-CONSUMABLE	2,500
	727010 TRAINING REGIS FEES	2,000
N32711 CA SCOTT RECREATION CENTER		12,000
N32712 CENTRAL PARK RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	22,000
	721105 SUPPLIES, NON-CONSUMABLE	9,000
	727005 AUTO ALLOWANCE	1,000
	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32712 CENTRAL PARK RECREATION CENTER		35,500
N32713 CHASTAIN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	2,900
	721105 SUPPLIES, NON-CONSUMABLE	2,000
	727005 AUTO ALLOWANCE	1,000
N32713 CHASTAIN RECREATION CENTER		5,900
N32714 CLEVELAND RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	1,200
	721105 SUPPLIES, NON-CONSUMABLE	1,000
N32714 CLEVELAND RECREATION CENTER		2,200
N32715 COAN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	19,000
	721105 SUPPLIES, NON-CONSUMABLE	9,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32715 COAN RECREATION CENTER		33,000



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N32716 COLLIER RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	8,300
	721105 SUPPLIES, NON-CONSUMABLE	3,500
N32716 COLLIER RECREATION CENTER		11,800
N32717 DUNBAR RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	3,000
	721105 SUPPLIES, NON-CONSUMABLE	4,000
	727010 TRAINING REGIS FEES	1,200
N32717 DUNBAR RECREATION CENTER		8,200
N32718 ENGLISH PARK RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	10,000
	721105 SUPPLIES, NON-CONSUMABLE	3,000
	727005 AUTO ALLOWANCE	1,500
	727010 TRAINING REGIS FEES	3,000
N32718 ENGLISH PARK RECREATION CENTER		17,500
N32719 GRANT RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	17,600
	721105 SUPPLIES, NON-CONSUMABLE	8,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,500
	727010 TRAINING REGIS FEES	2,000
N32719 GRANT RECREATION CENTER		31,600
N32720 GROVE RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	29,000
	721105 SUPPLIES, NON-CONSUMABLE	15,000
	727010 TRAINING REGIS FEES	3,000
N32720 GROVE RECREATION CENTER		47,000
N32721 JD SIMS RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	5,900
	721105 SUPPLIES, NON-CONSUMABLE	1,000
N32721 JD SIMS RECREATION CENTER		6,900
N32722 JF KENNEDY RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	16,000
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	727005 AUTO ALLOWANCE	1,500
	727010 TRAINING REGIS FEES	2,000
N32722 JF KENNEDY RECREATION CENTER		29,500
N32723 LANG CARSON RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	10,500
	721105 SUPPLIES, NON-CONSUMABLE	3,800
N32723 LANG CARSON RECREATION CENTER		14,300
N32724 LANGFORD RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	4,600
	721105 SUPPLIES, NON-CONSUMABLE	1,000
N32724 LANGFORD RECREATION CENTER		5,600
N32725 ML KING RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	17,000



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N32725 ML KING RECREATION CENTER	721105 SUPPLIES, NON-CONSUMABLE	5,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32725 ML KING RECREATION CENTER		27,000
N32726 MORNINGSIDE RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	27,000
	721105 SUPPLIES, NON-CONSUMABLE	9,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32726 MORNINGSIDE RECREATION CENTER		41,000
N32727 OAKLAND RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	4,500
	721105 SUPPLIES, NON-CONSUMABLE	2,000
N32727 OAKLAND RECREATION CENTER		6,500
N32728 PERKERSON RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	9,000
	721105 SUPPLIES, NON-CONSUMABLE	2,000
	727005 AUTO ALLOWANCE	1,200
N32728 PERKERSON RECREATION CENTER		12,200
N32729 PEACHTREE HILLS RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	28,000
	721105 SUPPLIES, NON-CONSUMABLE	12,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	4,500
	727010 TRAINING REGIS FEES	3,000
N32729 PEACHTREE HILLS RECREATION CENTER		49,000
N32730 PITTMAN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	29,000
	721105 SUPPLIES, NON-CONSUMABLE	1,400
	727010 TRAINING REGIS FEES	2,000
N32730 PITTMAN RECREATION CENTER		32,400
N32732 ROSEL FANN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	40,600
	721105 SUPPLIES, NON-CONSUMABLE	20,000
	727005 AUTO ALLOWANCE	1,500
	727009 TRAINING TRAVEL/PER DIEM	2,500
	727010 TRAINING REGIS FEES	2,000
N32732 ROSEL FANN RECREATION CENTER		66,600
N32733 THOMASVILLE RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	21,600
	721105 SUPPLIES, NON-CONSUMABLE	10,000
	727005 AUTO ALLOWANCE	1,500



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Cost Center	Account	FY08 Appropriations
N32733 THOMASVILLE RECREATION CENTER	727009 TRAINING TRAVEL/PER DIEM	2,000
	727010 TRAINING REGIS FEES	1,500
N32733 THOMASVILLE RECREATION CENTER		36,600
N32734 ZABAN RECREATION CENTER	721101 SUPPLIES, CONSUMABLE	7,000
	721105 SUPPLIES, NON-CONSUMABLE	2,000
N32734 ZABAN RECREATION CENTER		9,000
N33401 ATHLETIC PROGRAMS	711001 SALARIES, REGULAR	375,929
	711003 SALARIES, EXTRA HELP	250,000
	717111 PEN CONT GEN EMP PEN FD	122,478
	717211 GP LIFE INS CONT-EMP	226
	717221 GP HEALTH INS CONT-EMP	41,803
	717231 MEDICARE CONTRIBUTION	3,985
	721101 SUPPLIES, CONSUMABLE	22,940
	721105 SUPPLIES, NON-CONSUMABLE	9,832
	727002 MEMBERSHIPS	4,000
	727005 AUTO ALLOWANCE	7,500
	729006 ADVERTISING	3,000
N33401 ATHLETIC PROGRAMS		841,692
N33409 SOUTHSIDE SPORTS COMPLEX	721101 SUPPLIES, CONSUMABLE	11,000
	721105 SUPPLIES, NON-CONSUMABLE	6,500
	723001 SERV/REPAIR/MAINT CONT.	4,000
	727005 AUTO ALLOWANCE	2,500
N33409 SOUTHSIDE SPORTS COMPLEX		24,000
N33501 SENIOR RECREATION	721101 SUPPLIES, CONSUMABLE	13,500
	721105 SUPPLIES, NON-CONSUMABLE	3,600
	723001 SERV/REPAIR/MAINT CONT.	12,800
	727005 AUTO ALLOWANCE	1,250
	727010 TRAINING REGIS FEES	1,700
N33501 SENIOR RECREATION		32,850
N33502 THERAPEUTIC RECREATION	721101 SUPPLIES, CONSUMABLE	12,200
	721105 SUPPLIES, NON-CONSUMABLE	1,600
	727005 AUTO ALLOWANCE	2,500
N33502 THERAPEUTIC RECREATION		16,300
N33504 BASS THERAPEUTIC CENTER	721101 SUPPLIES, CONSUMABLE	27,500
	721105 SUPPLIES, NON-CONSUMABLE	3,400



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N33504 BASS THERAPEUTIC CENTER	723001 SERV/REPAIR/MAINT CONT.	15,000
	727005 AUTO ALLOWANCE	1,250
N33504 BASS THERAPEUTIC CENTER		47,150
N33701 TEEN RECREATION	721101 SUPPLIES, CONSUMABLE	15,500
	721105 SUPPLIES, NON-CONSUMABLE	5,000
	724001 CONSULTANT/PROF. SERVICES	15,000
N33701 TEEN RECREATION		35,500
N41001 CULTURAL AFFAIRS ADMINISTRATION	711001 SALARIES, REGULAR	436,010
	711003 SALARIES, EXTRA HELP	89,674
	717111 PEN CONT GEN EMP PEN FD	142,052
	717211 GP LIFE INS CONT-EMP	262
	717221 GP HEALTH INS CONT-EMP	48,484
	717231 MEDICARE CONTRIBUTION	4,622
	721101 SUPPLIES, CONSUMABLE	32,395
	721105 SUPPLIES, NON-CONSUMABLE	24,899
	721106 MEDIA,PUBLISHED/ELECTRONC	387
	723001 SERV/REPAIR/MAINT CONT.	3,853
	724001 CONSULTANT/PROF. SERVICES	256,472
	725001 RENTALS/LEASES-NONCAPITAL	10,000
	726002 POSTAGE EXPENSE	9,759
	726004 WIRELESS TELEPHONE EXP	3,491
	727002 MEMBERSHIPS	5,085
	727005 AUTO ALLOWANCE	1,800
	727009 TRAINING TRAVEL/PER DIEM	8,090
	727010 TRAINING REGIS FEES	4,065
	729001 PRINTING AND BINDING	8,562
	729006 ADVERTISING	3,000
	753001 MOTOR EQUIP., FUEL	690
	753002 MOTOR EQUIP., PM/REPAIRS	2,566
N41001 CULTURAL AFFAIRS ADMINISTRATION		1,096,219
N41002 MUSIC FESTIVALS	711001 SALARIES, REGULAR	74,251
	717111 PEN CONT GEN EMP PEN FD	24,191
	717211 GP LIFE INS CONT-EMP	45
	717221 GP HEALTH INS CONT-EMP	8,257
	717231 MEDICARE CONTRIBUTION	787
N41002 MUSIC FESTIVALS		107,531
N41003 ARTS IN EDUCATION	711001 SALARIES, REGULAR	78,684



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Cost Center	Account	FY08 Appropriations
N41003 ARTS IN EDUCATION	717111 PEN CONT GEN EMP PEN FD	25,635
	717211 GP LIFE INS CONT-EMP	47
	717221 GP HEALTH INS CONT-EMP	8,750
	717231 MEDICARE CONTRIBUTION	834
N41003 ARTS IN EDUCATION		113,950
N41004 CONTRACTS FOR ARTS SERVICES	711001 SALARIES, REGULAR	39,770
	717111 PEN CONT GEN EMP PEN FD	12,957
	717211 GP LIFE INS CONT-EMP	24
	717221 GP HEALTH INS CONT-EMP	4,422
	717231 MEDICARE CONTRIBUTION	422
N41004 CONTRACTS FOR ARTS SERVICES		57,595
N41005 PUBLIC ART	711001 SALARIES, REGULAR	148,612
	717111 PEN CONT GEN EMP PEN FD	48,418
	717211 GP LIFE INS CONT-EMP	89
	717221 GP HEALTH INS CONT-EMP	16,526
	717231 MEDICARE CONTRIBUTION	1,575
N41005 PUBLIC ART		215,220
N41006 CHASTAIN ARTS CENTER	711001 SALARIES, REGULAR	
	717111 PEN CONT GEN EMP PEN FD	
	717211 GP LIFE INS CONT-EMP	
	717221 GP HEALTH INS CONT-EMP	
	717231 MEDICARE CONTRIBUTION	
N41006 CHASTAIN ARTS CENTER		
N41007 SOUTHBEND GILBERT HOUSE ARTS CENTER	721101 SUPPLIES, CONSUMABLE	1,000
	721105 SUPPLIES, NON-CONSUMABLE	35,536
	724001 CONSULTANT/PROF. SERVICES	2,500
	727009 TRAINING TRAVEL/PER DIEM	750
	727010 TRAINING REGIS FEES	250
	775001 EQUIPMENT	3,500
N41007 SOUTHBEND GILBERT HOUSE ARTS CENTER		43,536
N41S06079999 PROMOTION OF TOURISM	711001 SALARIES, REGULAR	47,555
	717111 PEN CONT GEN EMP PEN FD	15,493
	717211 GP LIFE INS CONT-EMP	29
	717221 GP HEALTH INS CONT-EMP	5,288
	717231 MEDICARE CONTRIBUTION	504
	721101 SUPPLIES, CONSUMABLE	2,500
	721105 SUPPLIES, NON-CONSUMABLE	4,000



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N41S06079999 PROMOTION OF TOURISM	724001 CONSULTANT/PROF. SERVICES	165,000
	727009 TRAINING TRAVEL/PER DIEM	1,000
	729002 SERVICE GRANTS	1,000,000
N41S06079999 PROMOTION OF TOURISM		1,241,369
N42101 CIVIC CENTER	711001 SALARIES, REGULAR	
	717111 PEN CONT GEN EMP PEN FD	
	717211 GP LIFE INS CONT-EMP	
	717221 GP HEALTH INS CONT-EMP	
	717231 MEDICARE CONTRIBUTION	
N42101 CIVIC CENTER		
N52001 DPRCA BUILDINGS & PLANTS	711001 SALARIES, REGULAR	752,475
	711002 SALARIES, OVERTIME	12,000
	711003 SALARIES, EXTRA HELP	25,319
	717111 PEN CONT GEN EMP PEN FD	236,929
	717211 GP LIFE INS CONT-EMP	451
	717221 GP HEALTH INS CONT-EMP	83,675
	717231 MEDICARE CONTRIBUTION	7,976
	721104 SUPPLIES, TOOLS	10,000
	721105 SUPPLIES, NON-CONSUMABLE	20,000
	723001 SERV/REPAIR/MAINT CONT.	40,000
	727004 UNIFORMS	6,000
	727009 TRAINING TRAVEL/PER DIEM	6,567
	727010 TRAINING REGIS FEES	5,000
	753001 MOTOR EQUIP., FUEL	36,923
	753002 MOTOR EQUIP., PM/REPAIRS	138,438
N52001 DPRCA BUILDINGS & PLANTS		1,381,754

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33,422,333



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Department: S===== JUDICIAL AGENCIES

Cost Center		Account		FY08 Appropriations
S11001	MUNICIPAL COURT OPERATIONS	711001	SALARIES, REGULAR	5,797,336
		717111	PEN CONT GEN EMP PEN FD	1,867,604
		717211	GP LIFE INS CONT-EMP	3,478
		717221	GP HEALTH INS CONT-EMP	644,664
		717231	MEDICARE CONTRIBUTION	61,452
		721101	SUPPLIES, CONSUMABLE	35,000
		721102	SUPPLIES, MOTOR VEH FUEL	14,490
		721103	SUPPLIES, MOTOR VEH PARTS	4,413
		721105	SUPPLIES, NON-CONSUMABLE	40,000
		721106	MEDIA,PUBLISHED/ELECTRONC	250,000
		723001	SERV/REPAIR/MAINT CONT.	167,347
		724001	CONSULTANT/PROF. SERVICES	169,241
		724102	W/C - SERVICE PROVIDERS	5,598
		725001	RENTALS/LEASES-NONCAPITAL	35,000
		726002	POSTAGE EXPENSE	2,000
		726004	WIRELESS TELEPHONE EXP	3,000
		727002	MEMBERSHIPS	10,000
		727004	UNIFORMS	3,000
		727011	BUSINESS TRAVEL/PER DIEM	15,000
		729018	CONTINGENCY FD-COMM.	2,000
S11001 MUNICIPAL COURT OPERATIONS				9,130,623
S24001	MUNICIPAL COURT SOLICITOR & WARRANTS	711001	SALARIES, REGULAR	2,908,010
		717111	PEN CONT GEN EMP PEN FD	905,865
		717211	GP LIFE INS CONT-EMP	1,745
		717221	GP HEALTH INS CONT-EMP	323,371
		717231	MEDICARE CONTRIBUTION	30,825
		721101	SUPPLIES, CONSUMABLE	43,000
		721102	SUPPLIES, MOTOR VEH FUEL	5,952
		721103	SUPPLIES, MOTOR VEH PARTS	3,979
		721106	MEDIA,PUBLISHED/ELECTRONC	17,500
		723001	SERV/REPAIR/MAINT CONT.	2,000
		724001	CONSULTANT/PROF. SERVICES	10,000
		724102	W/C - SERVICE PROVIDERS	5,598
		726002	POSTAGE EXPENSE	6,000
		726004	WIRELESS TELEPHONE EXP	3,000
		727002	MEMBERSHIPS	9,600
		727009	TRAINING TRAVEL/PER DIEM	3,000



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Department: S===== JUDICIAL AGENCIES

Cost Center		Account		FY08 Appropriations
S24001	MUNICIPAL COURT SOLICITOR & WARRANTS	727010	TRAINING REGIS FEES	10,000
		775001	EQUIPMENT	15,000
S24001	MUNICIPAL COURT SOLICITOR & WARRANTS			4,304,444
S31001	MUNICIPAL COURT PUBLIC DEFENDER	711001	SALARIES, REGULAR	1,802,756
		717111	PEN CONT GEN EMP PEN FD	587,338
		717211	GP LIFE INS CONT-EMP	1,082
		717221	GP HEALTH INS CONT-EMP	200,466
		717231	MEDICARE CONTRIBUTION	19,109
		721101	SUPPLIES, CONSUMABLE	25,000
		721105	SUPPLIES, NON-CONSUMABLE	5,000
		721106	MEDIA,PUBLISHED/ELECTRONC	29,000
		723001	SERV/REPAIR/MAINT CONT.	5,000
		724102	W/C - SERVICE PROVIDERS	5,598
		725001	RENTALS/LEASES-NONCAPITAL	237,395
		726002	POSTAGE EXPENSE	3,500
		726004	WIRELESS TELEPHONE EXP	2,000
		727002	MEMBERSHIPS	6,000
		727009	TRAINING TRAVEL/PER DIEM	1,000
		727010	TRAINING REGIS FEES	5,500
		729001	PRINTING AND BINDING	2,000
		775001	EQUIPMENT	18,000
S31001	MUNICIPAL COURT PUBLIC DEFENDER			2,955,744
S===== JUDICIAL AGENCIES				16,390,811



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Department: T===== NON-DEPARTMENTAL

Cost Center	Account	FY08 Appropriations
T11001 RESERVATION OF FUND APPROPRIATIONS		
Reserve detailed by account on separate page		
T11001 RESERVATION OF FUND APPROPRIATIONS		
T21003 ETHICS BOARD	711001 SALARIES, REGULAR	213,537
	717111 PEN CONT GEN EMP PEN FD	69,570
	717211 GP LIFE INS CONT-EMP	128
	717221 GP HEALTH INS CONT-EMP	23,745
	717231 MEDICARE CONTRIBUTION	2,263
	721101 SUPPLIES, CONSUMABLE	4,000
	721105 SUPPLIES, NON-CONSUMABLE	6,150
	721106 MEDIA,PUBLISHED/ELECTRONC	3,946
	723001 SERV/REPAIR/MAINT CONT.	1,500
	724001 CONSULTANT/PROF. SERVICES	88,700
	726002 POSTAGE EXPENSE	1,100
	727002 MEMBERSHIPS	1,250
	727005 AUTO ALLOWANCE	300
	727011 BUSINESS TRAVEL/PER DIEM	3,925
	729004 INVESTIGATION EXP.	800
	729018 CONTINGENCY FD-COMM.	2,000
	775001 EQUIPMENT	4,000
T21003 ETHICS BOARD		426,916
T21006 ATLANTA DEVELOPMENT AUTHORITY	724001 CONSULTANT/PROF. SERVICES	600,000
	724004 PROF. SERV-DIR PROG ADM	1,907,238
T21006 ATLANTA DEVELOPMENT AUTHORITY		2,507,238
T21008 CITY INTERNAL AUDITORS	711001 SALARIES, REGULAR	859,034
	717111 PEN CONT GEN EMP PEN FD	279,873
	717211 GP LIFE INS CONT-EMP	515
	717221 GP HEALTH INS CONT-EMP	95,525
	717231 MEDICARE CONTRIBUTION	9,106
	721101 SUPPLIES, CONSUMABLE	1,500
	721105 SUPPLIES, NON-CONSUMABLE	1,500
	721106 MEDIA,PUBLISHED/ELECTRONC	5,000



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Cost Center	Account	FY08 Appropriations
T21008 CITY INTERNAL AUDITORS	723001 SERV/REPAIR/MAINT CONT.	700
	724001 CONSULTANT/PROF. SERVICES	100,000
	726002 POSTAGE EXPENSE	500
	727002 MEMBERSHIPS	3,000
	727005 AUTO ALLOWANCE	300
	727011 BUSINESS TRAVEL/PER DIEM	30,000
	729018 CONTINGENCY FD-COMM.	1,500
	778003 LEASE/PUR.-EQUIPMENT	4,000
T21008 CITY INTERNAL AUDITORS		1,392,053
T21009 BRAND ATLANTA	724001 CONSULTANT/PROF. SERVICES	4,000,000
T21009 BRAND ATLANTA		4,000,000
T32001 PENSIONERS AND DEPENDENT EXPENSES	714001 PENSION SUP., MINIMUM	175,000
	714002 PENSION SUP., PRE 78 COLA	1,750,000
	717212 GP LIFE INS CONT-RET	600,000
	717222 GP HEALTH INS CONT-RET	15,000,000
T32001 PENSIONERS AND DEPENDENT EXPENSES		17,525,000
T33301 WORKER'S COMPENSATION EXPENSES	715001 WORKER COMP. INC. PAY	2,051,718
	724102 W/C - SERVICE PROVIDERS	553,733
T33301 WORKER'S COMPENSATION EXPENSES		2,605,451
T41001 SERVICE GRANTS	729002 SERVICE GRANTS	250,000
T41001 SERVICE GRANTS		250,000
T51003 ZOO ATLANTA	781001 SINKING FUND REQUIREMENT	1,638,700
T51003 ZOO ATLANTA		1,638,700
T51004 FULTON COUNTY	761001 PAYMENTS TO OTHER GOV'TS	1,300,000
T51004 FULTON COUNTY		1,300,000
T51006 GA WORLD CONGRESS CENTER	761001 PAYMENTS TO OTHER GOV'TS	12,597,270
T51006 GA WORLD CONGRESS CENTER		12,597,270
T51008 HOUSING TRUST FUND - U.R.F.A.	781001 SINKING FUND REQUIREMENT	175,525
T51008 HOUSING TRUST FUND - U.R.F.A.		175,525
T51010 GWCC & DOME FINANCING	761001 PAYMENTS TO OTHER GOV'TS	10,302,710
T51010 GWCC & DOME FINANCING		10,302,710
T51011 1998 GMA LOAN POOL	781001 SINKING FUND REQUIREMENT	4,157,884
T51011 1998 GMA LOAN POOL		4,157,884
T51012 GMA LOAN POOL-COPS SERIES	781001 SINKING FUND REQUIREMENT	3,895,164
T51012 GMA LOAN POOL-COPS SERIES		3,895,164



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Department: T===== NON-DEPARTMENTAL

Cost Center		Account		FY08 Appropriations
T51016	SWMA	781001	SINKING FUND REQUIREMENT	2,136,215
T51016	SWMA			2,136,215
T51017	1998 INSTALLMENT SALES PROGRAM- COPS SE	781001	SINKING FUND REQUIREMENT	8,474,950
T51017	1998 INSTALLMENT SALES PROGRAM- COPS SE			8,474,950
T51018	2002 TRAFFIC COURT COPS	781001	SINKING FUND REQUIREMENT	3,953,200
T51018	2002 TRAFFIC COURT COPS			3,953,200
T52006	TRANSIT INCENTIVE PROGRAM	761001	PAYMENTS TO OTHER GOV'TS	500,000
T52006	TRANSIT INCENTIVE PROGRAM			500,000
T65208	UNDERGROUND ATL COMM FAC	781001	SINKING FUND REQUIREMENT	2,232,614
T65208	UNDERGROUND ATL COMM FAC			2,232,614
T65209	2005 A & B DOWNTOWN PARKING DECK	781001	SINKING FUND REQUIREMENT	620,000
T65209	2005 A & B DOWNTOWN PARKING DECK			620,000
T65210	AFFORDABLE HOUSING BOND SERIES 2007	781001	SINKING FUND REQUIREMENT	2,897,741
T65210	AFFORDABLE HOUSING BOND SERIES 2007			2,897,741
T65318	2006 PUBLIC SAFETY FACILITY BOND	781001	SINKING FUND REQUIREMENT	3,895,164
T65318	2006 PUBLIC SAFETY FACILITY BOND			3,895,164
T===== NON-DEPARTMENTAL				141,121,645



Fund: 1A01 GENERAL FUND

Department: V===== DEPARTMENT OF HUMAN RESOURCE

Cost Center		Account		FY08 Appropriations
V11001	COMMISSIONER OF HUMAN RESOURCES	711001	SALARIES, REGULAR	1,122,173
		715001	WORKER COMP. INC. PAY	60,766
		717111	PEN CONT GEN EMP PEN FD	365,604
		717211	GP LIFE INS CONT-EMP	673
		717221	GP HEALTH INS CONT-EMP	124,786
		717231	MEDICARE CONTRIBUTION	11,895
		721101	SUPPLIES, CONSUMABLE	22,000
		721105	SUPPLIES, NON-CONSUMABLE	25,500
		721106	MEDIA,PUBLISHED/ELECTRONC	4,500
		723001	SERV/REPAIR/MAINT CONT.	24,000
		724102	W/C - SERVICE PROVIDERS	4,435
		726002	POSTAGE EXPENSE	4,500
		726004	WIRELESS TELEPHONE EXP	4,589
		727002	MEMBERSHIPS	1,700
		727005	AUTO ALLOWANCE	50
		727011	BUSINESS TRAVEL/PER DIEM	9,000
		729006	ADVERTISING	1,000
		729018	CONTINGENCY FD-COMM.	2,000
		753001	MOTOR EQUIP., FUEL	295
		753002	MOTOR EQUIP., PM/REPAIRS	671
		775001	EQUIPMENT	10,719
		778003	LEASE/PUR.-EQUIPMENT	10,000
V11001	COMMISSIONER OF HUMAN RESOURCES			1,810,857
V21101	PSYCHOLOGICAL SERVICES	711001	SALARIES, REGULAR	246,153
		717111	PEN CONT GEN EMP PEN FD	80,197
		717211	GP LIFE INS CONT-EMP	148
		717221	GP HEALTH INS CONT-EMP	27,372
		717231	MEDICARE CONTRIBUTION	2,609
		721101	SUPPLIES, CONSUMABLE	1,000
		721105	SUPPLIES, NON-CONSUMABLE	750
		721106	MEDIA,PUBLISHED/ELECTRONC	200
		724001	CONSULTANT/PROF. SERVICES	85,000
		725001	RENTALS/LEASES-NONCAPITAL	4,000
		726002	POSTAGE EXPENSE	50
		727002	MEMBERSHIPS	500
		727011	BUSINESS TRAVEL/PER DIEM	1,700
		729007	INSURANCE EXPENSES	200



Fund: 1A01 GENERAL FUND

Department: V===== DEPARTMENT OF HUMAN RESOURCE

Cost Center		Account		FY08 Appropriations
V21101	PSYCHOLOGICAL SERVICES	753001	MOTOR EQUIP., FUEL	2,504
		753002	MOTOR EQUIP., PM/REPAIRS	2,488
V21101	PSYCHOLOGICAL SERVICES			454,870
V22001	HUMAN RESOURCES MANAGEMENT	711001	SALARIES, REGULAR	1,148,930
		717111	PEN CONT GEN EMP PEN FD	374,321
		717211	GP LIFE INS CONT-EMP	689
		717221	GP HEALTH INS CONT-EMP	127,761
		717231	MEDICARE CONTRIBUTION	12,179
		721101	SUPPLIES, CONSUMABLE	18,000
		721105	SUPPLIES, NON-CONSUMABLE	4,000
		721106	MEDIA,PUBLISHED/ELECTRONC	3,000
		723001	SERV/REPAIR/MAINT CONT.	12,500
		724001	CONSULTANT/PROF. SERVICES	70,000
		727002	MEMBERSHIPS	2,400
		727005	AUTO ALLOWANCE	150
		727011	BUSINESS TRAVEL/PER DIEM	11,200
		729006	ADVERTISING	6,500
V22001	HUMAN RESOURCES MANAGEMENT			1,791,630
V23001	INSURANCE ADMINISTRATION	724001	CONSULTANT/PROF. SERVICES	453,000
V23001	INSURANCE ADMINISTRATION			453,000
V24001	TRAINING & INSTRUCTION	721101	SUPPLIES, CONSUMABLE	2,000
		724001	CONSULTANT/PROF. SERVICES	270,761
		727002	MEMBERSHIPS	300
V24001	TRAINING & INSTRUCTION			273,061
V===== DEPARTMENT OF HUMAN RESOURCE				4,783,418



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W11001 CHIEF OF FIRE & RESCUE	711001 SALARIES, REGULAR	357,747
	711017 OVERTIME, EXTRA HELP -REGULAR	700
	717111 PEN CONT GEN EMP PEN FD	42,893
	717121 PEN CONT FIRE PEN FD	158,695
	717211 GP LIFE INS CONT-EMP	215
	717221 GP HEALTH INS CONT-EMP	39,782
	717231 MEDICARE CONTRIBUTION	3,792
	721101 SUPPLIES, CONSUMABLE	4,800
	721105 SUPPLIES, NON-CONSUMABLE	3,500
	721106 MEDIA,PUBLISHED/ELECTRONC	3,000
	724001 CONSULTANT/PROF. SERVICES	49,664
	725001 RENTALS/LEASES-NONCAPITAL	30,756
	726002 POSTAGE EXPENSE	7,200
	727002 MEMBERSHIPS	2,000
	727011 BUSINESS TRAVEL/PER DIEM	9,360
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	1,734
	753002 MOTOR EQUIP., PM/REPAIRS	3,516
W11001 CHIEF OF FIRE & RESCUE		721,353
W12001 FIRE & RESCUE ADMINISTRATION	711001 SALARIES, REGULAR	1,697,145
	711017 OVERTIME, EXTRA HELP -REGULAR	5,000
	717111 PEN CONT GEN EMP PEN FD	274,589
	717121 PEN CONT FIRE PEN FD	575,375
	717211 GP LIFE INS CONT-EMP	1,018
	717221 GP HEALTH INS CONT-EMP	188,723
	717231 MEDICARE CONTRIBUTION	17,990
	721101 SUPPLIES, CONSUMABLE	12,000
	721105 SUPPLIES, NON-CONSUMABLE	5,964
	721106 MEDIA,PUBLISHED/ELECTRONC	900
	724001 CONSULTANT/PROF. SERVICES	48,630
	725001 RENTALS/LEASES-NONCAPITAL	16,428
	726002 POSTAGE EXPENSE	450
	726004 WIRELESS TELEPHONE EXP	115,000
	727002 MEMBERSHIPS	2,095
	727011 BUSINESS TRAVEL/PER DIEM	12,000
W12001 FIRE & RESCUE ADMINISTRATION		2,973,307
W31001 FIRE FIGHTING	711001 SALARIES, REGULAR	33,797,690



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W31001 FIRE FIGHTING	711011 SALARIES, SWORN	829,328
	711014 OVERTIME, FLSA - SWORN	2,093,255
	711016 OVERTIME, HOLIDAY - SWORN	900,318
	711018 OVERTIME, EXTRA HELP - SWORN	1,031,006
	715001 WORKER COMP. INC. PAY	689,079
	717111 PEN CONT GEN EMP PEN FD	13,912
	717121 PEN CONT FIRE PEN FD	23,133,741
	717211 GP LIFE INS CONT-EMP	20,279
	717221 GP HEALTH INS CONT-EMP	3,758,303
	717231 MEDICARE CONTRIBUTION	358,256
	721101 SUPPLIES, CONSUMABLE	89,150
	721104 SUPPLIES, TOOLS	16,000
	721105 SUPPLIES, NON-CONSUMABLE	534,084
	721106 MEDIA,PUBLISHED/ELECTRONC	3,530
	724001 CONSULTANT/PROF. SERVICES	178,185
	724102 W/C - SERVICE PROVIDERS	287,638
	725001 RENTALS/LEASES-NONCAPITAL	32,940
	726002 POSTAGE EXPENSE	1,000
	727004 UNIFORMS	510,000
	727011 BUSINESS TRAVEL/PER DIEM	32,154
	775001 EQUIPMENT	123,500
	778004 LEASE/PUR.-MOTOR EQUIP.	1,679,354
W31001 FIRE FIGHTING		70,112,702
W34002 FIRE TRAINING	711001 SALARIES, REGULAR	1,185,853
	711017 OVERTIME, EXTRA HELP -REGULAR	12,500
	711018 OVERTIME, EXTRA HELP - SWORN	12,500
	717111 PEN CONT GEN EMP PEN FD	39,481
	717121 PEN CONT FIRE PEN FD	747,293
	717211 GP LIFE INS CONT-EMP	712
	717221 GP HEALTH INS CONT-EMP	131,867
	717231 MEDICARE CONTRIBUTION	12,570
	721101 SUPPLIES, CONSUMABLE	36,260
	721105 SUPPLIES, NON-CONSUMABLE	33,660
	721106 MEDIA,PUBLISHED/ELECTRONC	10,540
	722101 UTIL., ELECTRICITY	17,344
	722201 UTIL., NATURAL GAS	14,706
	723001 SERV/REPAIR/MAINT CONT.	500



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W34002 FIRE TRAINING	724001 CONSULTANT/PROF. SERVICES	17,685
	725001 RENTALS/LEASES-NONCAPITAL	175,212
	727011 BUSINESS TRAVEL/PER DIEM	21,600
	774001 FAC. OTHER THAN BUILDINGS	22,500
	775001 EQUIPMENT	24,000
W34002 FIRE TRAINING		2,516,783
W34003 FIRE EMERGENCY MEDICAL SERVICES	711001 SALARIES, REGULAR	1,391,488
	711018 OVERTIME, EXTRA HELP - SWORN	125,000
	717111 PEN CONT GEN EMP PEN FD	10,500
	717121 PEN CONT FIRE PEN FD	954,064
	717211 GP LIFE INS CONT-EMP	835
	717221 GP HEALTH INS CONT-EMP	154,733
	717231 MEDICARE CONTRIBUTION	14,750
	721101 SUPPLIES, CONSUMABLE	70,000
	721105 SUPPLIES, NON-CONSUMABLE	23,750
	721106 MEDIA,PUBLISHED/ELECTRONC	300
	723001 SERV/REPAIR/MAINT CONT.	11,700
	724001 CONSULTANT/PROF. SERVICES	87,890
	725001 RENTALS/LEASES-NONCAPITAL	9,900
	726002 POSTAGE EXPENSE	300
	727002 MEMBERSHIPS	725
	727011 BUSINESS TRAVEL/PER DIEM	7,187
	753001 MOTOR EQUIP., FUEL	2,132
	753002 MOTOR EQUIP., PM/REPAIRS	7,562
	775001 EQUIPMENT	104,000
W34003 FIRE EMERGENCY MEDICAL SERVICES		2,976,817
W34004 FIRE EMERGENCY MEDICAL SERVICES TRAINING	711001 SALARIES, REGULAR	85,535
	711017 OVERTIME, EXTRA HELP -REGULAR	2,000
	717111 PEN CONT GEN EMP PEN FD	27,867
	717211 GP LIFE INS CONT-EMP	51
	717221 GP HEALTH INS CONT-EMP	9,511
	717231 MEDICARE CONTRIBUTION	907
	721101 SUPPLIES, CONSUMABLE	10,300
	721105 SUPPLIES, NON-CONSUMABLE	24,000
	721106 MEDIA,PUBLISHED/ELECTRONC	2,050



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center		Account		FY08 Appropriations
W34004	FIRE EMERGENCY MEDICAL SERVICES TRAINING	724001	CONSULTANT/PROF. SERVICES	84,000
		727011	BUSINESS TRAVEL/PER DIEM	3,600
W34004 FIRE EMERGENCY MEDICAL SERVICES TRAINING				249,822
W35001	FIRE STATIONS & BUILDINGS	711001	SALARIES, REGULAR	605,540
		711017	OVERTIME, EXTRA HELP -REGULAR	7,312
		717111	PEN CONT GEN EMP PEN FD	90,728
		717121	PEN CONT FIRE PEN FD	212,686
		717211	GP LIFE INS CONT-EMP	363
		717221	GP HEALTH INS CONT-EMP	67,336
		717231	MEDICARE CONTRIBUTION	6,419
		721101	SUPPLIES, CONSUMABLE	40,802
		721104	SUPPLIES, TOOLS	8,060
		721105	SUPPLIES, NON-CONSUMABLE	172,200
		722101	UTIL., ELECTRICITY	2,484
		722301	UTIL., WATER/SEWER	116,749
		723001	SERV/REPAIR/MAINT CONT.	65,380
		725001	RENTALS/LEASES-NONCAPITAL	4,440
		726002	POSTAGE EXPENSE	1,400
		727002	MEMBERSHIPS	2,580
		727011	BUSINESS TRAVEL/PER DIEM	15,950
		753001	MOTOR EQUIP., FUEL	7,337
		753002	MOTOR EQUIP., PM/REPAIRS	23,009
		773001	FAC. BUILDINGS	25,200
		775001	EQUIPMENT	271,500
W35001 FIRE STATIONS & BUILDINGS				1,747,475
W35101	FIRE STATION - 01	722101	UTIL., ELECTRICITY	15,648
		722201	UTIL., NATURAL GAS	5,748
		753001	MOTOR EQUIP., FUEL	191,133
		753002	MOTOR EQUIP., PM/REPAIRS	2,205,110
W35101 FIRE STATION - 01				2,417,639
W35102	FIRE STATION - 02	722101	UTIL., ELECTRICITY	12,197
		722201	UTIL., NATURAL GAS	8,495
		773001	FAC. BUILDINGS	5,000
W35102 FIRE STATION - 02				25,692
W35103	FIRE STATION - 03	722101	UTIL., ELECTRICITY	13,027
		722201	UTIL., NATURAL GAS	14,329
W35103 FIRE STATION - 03				27,356



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W35104 FIRE STATION - 04	722101 UTIL., ELECTRICITY	11,481
	722201 UTIL., NATURAL GAS	6,730
W35104 FIRE STATION - 04		18,211
W35105 FIRE STATION - 05	722101 UTIL., ELECTRICITY	11,925
	722201 UTIL., NATURAL GAS	6,967
W35105 FIRE STATION - 05		18,892
W35107 FIRE STATION - 07	722101 UTIL., ELECTRICITY	2,479
	722201 UTIL., NATURAL GAS	14,688
	773001 FAC. BUILDINGS	11,538
W35107 FIRE STATION - 07		28,705
W35108 FIRE STATION - 08	722101 UTIL., ELECTRICITY	9,962
	722201 UTIL., NATURAL GAS	10,958
	773001 FAC. BUILDINGS	58,077
W35108 FIRE STATION - 08		78,997
W35109 FIRE STATION - 09	722101 UTIL., ELECTRICITY	6,791
	722201 UTIL., NATURAL GAS	9,192
	773001 FAC. BUILDINGS	35,000
W35109 FIRE STATION - 09		50,983
W35110 FIRE STATION - 10	722101 UTIL., ELECTRICITY	10,008
	722201 UTIL., NATURAL GAS	11,531
	773001 FAC. BUILDINGS	17,308
W35110 FIRE STATION - 10		38,847
W35112 FIRE STATION - 12	722101 UTIL., ELECTRICITY	7,492
	722201 UTIL., NATURAL GAS	8,047
	773001 FAC. BUILDINGS	10,000
W35112 FIRE STATION - 12		25,539
W35113 FIRE STATION - 13	722101 UTIL., ELECTRICITY	4,127
	722201 UTIL., NATURAL GAS	3,386
W35113 FIRE STATION - 13		7,513
W35114 FIRE STATION - 14	722101 UTIL., ELECTRICITY	8,613
	722201 UTIL., NATURAL GAS	8,232
W35114 FIRE STATION - 14		16,845
W35115 FIRE STATION - 15	722101 UTIL., ELECTRICITY	10,949
	722201 UTIL., NATURAL GAS	5,712
	773001 FAC. BUILDINGS	10,000
W35115 FIRE STATION - 15		26,661
W35116 FIRE STATION - 16	722101 UTIL., ELECTRICITY	12,314



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center	Account	FY08 Appropriations
W35116 FIRE STATION - 16	722201 UTIL., NATURAL GAS	7,727
	773001 FAC. BUILDINGS	20,000
W35116 FIRE STATION - 16		40,041
W35117 FIRE STATION - 17	722101 UTIL., ELECTRICITY	8,979
	722201 UTIL., NATURAL GAS	9,878
W35117 FIRE STATION - 17		18,857
W35118 FIRE STATION - 18	722101 UTIL., ELECTRICITY	3,572
	722201 UTIL., NATURAL GAS	3,583
W35118 FIRE STATION - 18		7,155
W35119 FIRE STATION - 19	722101 UTIL., ELECTRICITY	5,623
	722201 UTIL., NATURAL GAS	4,714
W35119 FIRE STATION - 19		10,337
W35120 FIRE STATION - 20	722101 UTIL., ELECTRICITY	5,198
	722201 UTIL., NATURAL GAS	5,644
W35120 FIRE STATION - 20		10,842
W35121 FIRE STATION - 21	722101 UTIL., ELECTRICITY	24,360
	722201 UTIL., NATURAL GAS	11,377
W35121 FIRE STATION - 21		35,737
W35122 FIRE STATION - 22	722101 UTIL., ELECTRICITY	4,277
	722201 UTIL., NATURAL GAS	3,833
W35122 FIRE STATION - 22		8,110
W35123 FIRE STATION - 23	722101 UTIL., ELECTRICITY	5,964
	722201 UTIL., NATURAL GAS	9,837
W35123 FIRE STATION - 23		15,801
W35125 FIRE STATION - 25	722101 UTIL., ELECTRICITY	7,304
	722201 UTIL., NATURAL GAS	8,184
W35125 FIRE STATION - 25		15,488
W35126 FIRE STATION - 26	722101 UTIL., ELECTRICITY	5,654
	722201 UTIL., NATURAL GAS	8,478
W35126 FIRE STATION - 26		14,132
W35127 FIRE STATION - 27	722101 UTIL., ELECTRICITY	6,187
	722201 UTIL., NATURAL GAS	2,659
W35127 FIRE STATION - 27		8,846
W35128 FIRE STATION - 28	722101 UTIL., ELECTRICITY	7,929
	722201 UTIL., NATURAL GAS	8,244
W35128 FIRE STATION - 28		16,173
W35129 FIRE STATION - 29	722101 UTIL., ELECTRICITY	6,365



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center		Account		FY08 Appropriations
W35129	FIRE STATION - 29	722201	UTIL., NATURAL GAS	6,760
		773001	FAC. BUILDINGS	46,538
W35129 FIRE STATION - 29				59,663
W35130	FIRE STATION - 30	722101	UTIL., ELECTRICITY	16,246
		722201	UTIL., NATURAL GAS	6,535
W35130 FIRE STATION - 30				22,781
W35131	FIRE STATION - 31	722101	UTIL., ELECTRICITY	18,152
		722201	UTIL., NATURAL GAS	9,158
		774001	FAC. OTHER THAN BUILDINGS	36,538
W35131 FIRE STATION - 31				63,848
W35134	FIRE STATION - 34	722101	UTIL., ELECTRICITY	6,343
		722201	UTIL., NATURAL GAS	8,232
W35134 FIRE STATION - 34				14,575
W35138	FIRE STATION - 38	722101	UTIL., ELECTRICITY	22,927
		722201	UTIL., NATURAL GAS	26,405
W35138 FIRE STATION - 38				49,332
W41001	FIRE & RESCUE COMMUNICATIONS	711001	SALARIES, REGULAR	492,567
		717111	PEN CONT GEN EMP PEN FD	8,638
		717121	PEN CONT FIRE PEN FD	327,123
		717211	GP LIFE INS CONT-EMP	296
		717221	GP HEALTH INS CONT-EMP	54,773
		717231	MEDICARE CONTRIBUTION	5,221
		721101	SUPPLIES, CONSUMABLE	5,000
		721105	SUPPLIES, NON-CONSUMABLE	8,000
		721106	MEDIA,PUBLISHED/ELECTRONC	7,000
		723001	SERV/REPAIR/MAINT CONT.	13,000
		725001	RENTALS/LEASES-NONCAPITAL	6,480
		727002	MEMBERSHIPS	1,175
		727011	BUSINESS TRAVEL/PER DIEM	13,000
W41001 FIRE & RESCUE COMMUNICATIONS				942,273
W42001	FIRE PREVENTION	711001	SALARIES, REGULAR	310,421
		717111	PEN CONT GEN EMP PEN FD	45,935
		717121	PEN CONT FIRE PEN FD	102,043
		717211	GP LIFE INS CONT-EMP	186
		717221	GP HEALTH INS CONT-EMP	34,519
		717231	MEDICARE CONTRIBUTION	3,290
		721101	SUPPLIES, CONSUMABLE	2,100



Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center		Account		FY08 Appropriations
W42001	FIRE PREVENTION	721105	SUPPLIES, NON-CONSUMABLE	2,500
		721106	MEDIA,PUBLISHED/ELECTRONC	3,000
		723001	SERV/REPAIR/MAINT CONT.	800
		725001	RENTALS/LEASES-NONCAPITAL	1,716
		726002	POSTAGE EXPENSE	330
		727002	MEMBERSHIPS	350
		727004	UNIFORMS	13,000
		775001	EQUIPMENT	18,000
W42001 FIRE PREVENTION				538,190
W42002	FIRE INVESTIGATIONS	711001	SALARIES, REGULAR	1,354,130
		711014	OVERTIME, FLSA - SWORN	54,270
		711016	OVERTIME, HOLIDAY - SWORN	12,007
		711018	OVERTIME, EXTRA HELP - SWORN	26,000
		717111	PEN CONT GEN EMP PEN FD	12,541
		717121	PEN CONT FIRE PEN FD	923,446
		717211	GP LIFE INS CONT-EMP	812
		717221	GP HEALTH INS CONT-EMP	150,579
		717231	MEDICARE CONTRIBUTION	14,354
		721101	SUPPLIES, CONSUMABLE	4,000
		721105	SUPPLIES, NON-CONSUMABLE	5,450
		721106	MEDIA,PUBLISHED/ELECTRONC	1,455
		727002	MEMBERSHIPS	1,275
		727004	UNIFORMS	6,000
		727011	BUSINESS TRAVEL/PER DIEM	10,800
		W42002 FIRE INVESTIGATIONS		
W42003	FIRE CODE INSPECTIONS	711001	SALARIES, REGULAR	175,855
		711018	OVERTIME, EXTRA HELP - SWORN	6,000
		717121	PEN CONT FIRE PEN FD	123,432
		717211	GP LIFE INS CONT-EMP	106
		717221	GP HEALTH INS CONT-EMP	19,555
		717231	MEDICARE CONTRIBUTION	1,864
		721101	SUPPLIES, CONSUMABLE	700
		721105	SUPPLIES, NON-CONSUMABLE	400
		721106	MEDIA,PUBLISHED/ELECTRONC	400
		726002	POSTAGE EXPENSE	100
		727002	MEMBERSHIPS	200
		727004	UNIFORMS	2,400



City of
Atlanta

Department of Finance
Office of Budget & Fiscal Policy

Fund: 1A01 GENERAL FUND

Department: W===== DEPARTMENT OF FIRE SERVICES

Cost Center		Account		FY08 Appropriations
W42003	FIRE CODE INSPECTIONS	727011	BUSINESS TRAVEL/PER DIEM	700
		753001	MOTOR EQUIP., FUEL	9,924
		753002	MOTOR EQUIP., PM/REPAIRS	2,000
W42003	FIRE CODE INSPECTIONS			343,636

W===== DEPARTMENT OF FIRE SERVICES

88,893,077



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X11001 CHIEF OF POLICE	711001 SALARIES, REGULAR	800,156
	711002 SALARIES, OVERTIME	1,950
	717111 PEN CONT GEN EMP PEN FD	151,886
	717131 PEN CONT POLICE PEN FD	198,674
	717211 GP LIFE INS CONT-EMP	480
	717221 GP HEALTH INS CONT-EMP	88,977
	717231 MEDICARE CONTRIBUTION	8,482
	721101 SUPPLIES, CONSUMABLE	400
	721105 SUPPLIES, NON-CONSUMABLE	2,800
	721106 MEDIA,PUBLISHED/ELECTRONC	329
	723001 SERV/REPAIR/MAINT CONT.	8,020
	724001 CONSULTANT/PROF. SERVICES	20,000
	725001 RENTALS/LEASES-NONCAPITAL	149,496
	726004 WIRELESS TELEPHONE EXP	2,400
	727002 MEMBERSHIPS	2,105
	727009 TRAINING TRAVEL/PER DIEM	4,000
	727010 TRAINING REGIS FEES	1,000
	727011 BUSINESS TRAVEL/PER DIEM	2,500
	729015 CONTINGENCY FUND-REST.	2,000
	753001 MOTOR EQUIP., FUEL	593,183
	753002 MOTOR EQUIP., PM/REPAIRS	387,047
X11001 CHIEF OF POLICE		2,425,884
X12001 CHIEF OF POLICE - ASSISTANT	711001 SALARIES, REGULAR	5,282,446
	711002 SALARIES, OVERTIME	32,500
	717111 PEN CONT GEN EMP PEN FD	201,003
	717131 PEN CONT POLICE PEN FD	2,775,502
	717211 GP LIFE INS CONT-EMP	3,169
	717221 GP HEALTH INS CONT-EMP	587,408
	717231 MEDICARE CONTRIBUTION	55,994
	721101 SUPPLIES, CONSUMABLE	400
	721105 SUPPLIES, NON-CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724102 W/C - SERVICE PROVIDERS	9,420
	725001 RENTALS/LEASES-NONCAPITAL	1,992
	727002 MEMBERSHIPS	585
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	2,750



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Cost Center	Account	FY08 Appropriations
X12001 CHIEF OF POLICE - ASSISTANT	727011 BUSINESS TRAVEL/PER DIEM	1,000
	753001 MOTOR EQUIP., FUEL	100,970
	753002 MOTOR EQUIP., PM/REPAIRS	55,983
X12001 CHIEF OF POLICE - ASSISTANT		9,117,422
X12101 PUBLIC AFFAIRS UNIT	721101 SUPPLIES, CONSUMABLE	5,800
	721105 SUPPLIES, NON-CONSUMABLE	4,690
	721106 MEDIA,PUBLISHED/ELECTRONC	4,000
	723001 SERV/REPAIR/MAINT CONT.	3,758
	724001 CONSULTANT/PROF. SERVICES	3,000
	725001 RENTALS/LEASES-NONCAPITAL	2,258
	727002 MEMBERSHIPS	7,254
X12101 PUBLIC AFFAIRS UNIT		30,760
X21001 POLICE ADMINISTRATION	711001 SALARIES, REGULAR	887,608
	711002 SALARIES, OVERTIME	210
	717111 PEN CONT GEN EMP PEN FD	179,033
	717131 PEN CONT POLICE PEN FD	201,131
	717211 GP LIFE INS CONT-EMP	533
	717221 GP HEALTH INS CONT-EMP	98,702
	717231 MEDICARE CONTRIBUTION	9,409
	721101 SUPPLIES, CONSUMABLE	237,600
	721105 SUPPLIES, NON-CONSUMABLE	78,760
	721106 MEDIA,PUBLISHED/ELECTRONC	825
	723001 SERV/REPAIR/MAINT CONT.	105,550
	724001 CONSULTANT/PROF. SERVICES	30,448
	724102 W/C - SERVICE PROVIDERS	3,925
	725001 RENTALS/LEASES-NONCAPITAL	12,023
	727004 UNIFORMS	88,800
	727009 TRAINING TRAVEL/PER DIEM	9,000
	727010 TRAINING REGIS FEES	3,500
	729006 ADVERTISING	4,500
	753001 MOTOR EQUIP., FUEL	447,425
	753002 MOTOR EQUIP., PM/REPAIRS	213,293
X21001 POLICE ADMINISTRATION		2,612,274
X21101 POLICE STATIONS & BUILDINGS	721101 SUPPLIES, CONSUMABLE	175,000
	723001 SERV/REPAIR/MAINT CONT.	112,172
	725001 RENTALS/LEASES-NONCAPITAL	100,000



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X21101	POLICE STATIONS & BUILDINGS	726002	POSTAGE EXPENSE	5,000
		727002	MEMBERSHIPS	50
X21101 POLICE STATIONS & BUILDINGS				392,222
X22001	PROPERTY CONTROL	711001	SALARIES, REGULAR	2,320,424
		711002	SALARIES, OVERTIME	20,800
		717111	PEN CONT GEN EMP PEN FD	346,478
		717131	PEN CONT POLICE PEN FD	747,763
		717211	GP LIFE INS CONT-EMP	1,392
		717221	GP HEALTH INS CONT-EMP	258,031
		717231	MEDICARE CONTRIBUTION	24,596
		721101	SUPPLIES, CONSUMABLE	25,000
		723001	SERV/REPAIR/MAINT CONT.	1,875
		724102	W/C - SERVICE PROVIDERS	2,355
		725001	RENTALS/LEASES-NONCAPITAL	18,373
		727002	MEMBERSHIPS	2,075
		753001	MOTOR EQUIP., FUEL	41,484
		753002	MOTOR EQUIP., PM/REPAIRS	26,605
		775001	EQUIPMENT	18,000
X22001 PROPERTY CONTROL				3,855,251
X23001	POLICE RECORDS & IDENTIFICATION	711001	SALARIES, REGULAR	4,184,414
		711002	SALARIES, OVERTIME	39,000
		717111	PEN CONT GEN EMP PEN FD	1,169,862
		717131	PEN CONT POLICE PEN FD	353,178
		717211	GP LIFE INS CONT-EMP	2,511
		717221	GP HEALTH INS CONT-EMP	465,307
		717231	MEDICARE CONTRIBUTION	44,355
		721101	SUPPLIES, CONSUMABLE	157,162
		721105	SUPPLIES, NON-CONSUMABLE	4,000
		721106	MEDIA,PUBLISHED/ELECTRONC	1,100
		723001	SERV/REPAIR/MAINT CONT.	16,345
		724102	W/C - SERVICE PROVIDERS	31,340
		725001	RENTALS/LEASES-NONCAPITAL	55,000
		726002	POSTAGE EXPENSE	40,000
		727002	MEMBERSHIPS	20
753001	MOTOR EQUIP., FUEL	4,268		
753002	MOTOR EQUIP., PM/REPAIRS	1,714		
X23001 POLICE RECORDS & IDENTIFICATION				6,569,575



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Cost Center	Account	FY08 Appropriations
X23101 CRIME ANALYSIS	721101 SUPPLIES, CONSUMABLE	56,320
	721106 MEDIA,PUBLISHED/ELECTRONC	500
	723001 SERV/REPAIR/MAINT CONT.	31,250
	724001 CONSULTANT/PROF. SERVICES	32,100
	727002 MEMBERSHIPS	1,795
X23101 CRIME ANALYSIS		121,965
X25001 POLICE TRAINING	711001 SALARIES, REGULAR	1,024,479
	711002 SALARIES, OVERTIME	9,100
	717111 PEN CONT GEN EMP PEN FD	21,587
	717131 PEN CONT POLICE PEN FD	570,045
	717211 GP LIFE INS CONT-EMP	615
	717221 GP HEALTH INS CONT-EMP	113,922
	717231 MEDICARE CONTRIBUTION	10,859
	721101 SUPPLIES, CONSUMABLE	33,320
	721105 SUPPLIES, NON-CONSUMABLE	242,050
	721106 MEDIA,PUBLISHED/ELECTRONC	3,616
	722101 UTIL., ELECTRICITY	75,000
	723001 SERV/REPAIR/MAINT CONT.	38,337
	724001 CONSULTANT/PROF. SERVICES	24,884
	724102 W/C - SERVICE PROVIDERS	11,775
	725001 RENTALS/LEASES-NONCAPITAL	75,972
	727002 MEMBERSHIPS	870
	727004 UNIFORMS	56,932
	753001 MOTOR EQUIP., FUEL	35,809
	753002 MOTOR EQUIP., PM/REPAIRS	13,388
	775001 EQUIPMENT	5,600
X25001 POLICE TRAINING		2,368,160
X25101 POLICE BACKGROUND & RECRUITMENT	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	21,660
	724001 CONSULTANT/PROF. SERVICES	78,000
	727002 MEMBERSHIPS	150
	727009 TRAINING TRAVEL/PER DIEM	50,000
	729006 ADVERTISING	45,000
X25101 POLICE BACKGROUND & RECRUITMENT		195,410
X31001 CRIMINAL INVESTIGATIONS	711001 SALARIES, REGULAR	596,128
	711002 SALARIES, OVERTIME	1,950
	717111 PEN CONT GEN EMP PEN FD	38,657



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Cost Center	Account	FY08 Appropriations
X31001 CRIMINAL INVESTIGATIONS	717131 PEN CONT POLICE PEN FD	284,050
	717211 GP LIFE INS CONT-EMP	358
	717221 GP HEALTH INS CONT-EMP	66,289
	717231 MEDICARE CONTRIBUTION	6,319
	721101 SUPPLIES, CONSUMABLE	540
	723001 SERV/REPAIR/MAINT CONT.	500
	724102 W/C - SERVICE PROVIDERS	3,140
	727002 MEMBERSHIPS	400
	727009 TRAINING TRAVEL/PER DIEM	15,000
	727010 TRAINING REGIS FEES	5,000
	753001 MOTOR EQUIP., FUEL	300,547
	753002 MOTOR EQUIP., PM/REPAIRS	165,907
X31001 CRIMINAL INVESTIGATIONS		1,484,785
X31101 EXECUTIVE PROTECTION	711001 SALARIES, REGULAR	334,209
	711002 SALARIES, OVERTIME	5,200
	717111 PEN CONT GEN EMP PEN FD	23,506
	717131 PEN CONT POLICE PEN FD	155,900
	717211 GP LIFE INS CONT-EMP	201
	717221 GP HEALTH INS CONT-EMP	37,164
	717231 MEDICARE CONTRIBUTION	3,543
	721101 SUPPLIES, CONSUMABLE	300
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	1,000
X31101 EXECUTIVE PROTECTION		564,023
X32101 FUGITIVE UNIT	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	360
X32101 FUGITIVE UNIT		660
X32201 HOMICIDE INVESTIGATIONS	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	5,664
X32201 HOMICIDE INVESTIGATIONS		5,964
X32301 MAJOR CRIMES	721101 SUPPLIES, CONSUMABLE	4,050
	721105 SUPPLIES, NON-CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	10,420
	724001 CONSULTANT/PROF. SERVICES	3,000
	724102 W/C - SERVICE PROVIDERS	470,997
	725001 RENTALS/LEASES-NONCAPITAL	6,648



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Cost Center	Account	FY08 Appropriations
X32301 MAJOR CRIMES	726004 WIRELESS TELEPHONE EXP	12,000
	727002 MEMBERSHIPS	150
X32301 MAJOR CRIMES		507,865
X32401 SPECIAL VICTIMS	711001 SALARIES, REGULAR	5,760,906
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	135,236
	717131 PEN CONT POLICE PEN FD	3,180,226
	717211 GP LIFE INS CONT-EMP	3,457
	717221 GP HEALTH INS CONT-EMP	640,613
	717231 MEDICARE CONTRIBUTION	61,066
	721101 SUPPLIES, CONSUMABLE	1,500
	723001 SERV/REPAIR/MAINT CONT.	1,000
	724001 CONSULTANT/PROF. SERVICES	40,000
	725001 RENTALS/LEASES-NONCAPITAL	7,599
	753001 MOTOR EQUIP., FUEL	39,648
	753002 MOTOR EQUIP., PM/REPAIRS	52,521
X32401 SPECIAL VICTIMS		10,053,771
X32501 SCHOOL DETECTIVES	711001 SALARIES, REGULAR	1,244,848
	717131 PEN CONT POLICE PEN FD	740,560
	717211 GP LIFE INS CONT-EMP	747
	717221 GP HEALTH INS CONT-EMP	138,427
	717231 MEDICARE CONTRIBUTION	13,195
	725001 RENTALS/LEASES-NONCAPITAL	3,193
X32501 SCHOOL DETECTIVES		2,140,970
X32601 CENTRAL INVESTIGATIONS	711001 SALARIES, REGULAR	6,245,162
	711002 SALARIES, OVERTIME	149,500
	717111 PEN CONT GEN EMP PEN FD	149,865
	717131 PEN CONT POLICE PEN FD	3,441,598
	717211 GP LIFE INS CONT-EMP	3,747
	717221 GP HEALTH INS CONT-EMP	694,462
	717231 MEDICARE CONTRIBUTION	66,199
	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	500
	724001 CONSULTANT/PROF. SERVICES	2,500
	724102 W/C - SERVICE PROVIDERS	11,775



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Cost Center	Account	FY08 Appropriations
X32601 CENTRAL INVESTIGATIONS	753001 MOTOR EQUIP., FUEL	78,873
	753002 MOTOR EQUIP., PM/REPAIRS	129,770
X32601 CENTRAL INVESTIGATIONS		10,974,551
X33001 MAJOR FRAUD	711001 SALARIES, REGULAR	521,172
	711002 SALARIES, OVERTIME	65,000
	717131 PEN CONT POLICE PEN FD	310,046
	717211 GP LIFE INS CONT-EMP	313
	717221 GP HEALTH INS CONT-EMP	57,954
	717231 MEDICARE CONTRIBUTION	5,524
	721101 SUPPLIES, CONSUMABLE	300
	753001 MOTOR EQUIP., FUEL	71,178
	753002 MOTOR EQUIP., PM/REPAIRS	27,674
X33001 MAJOR FRAUD		1,059,161
X33101 RED DOG UNIT	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724001 CONSULTANT/PROF. SERVICES	6,300
	727002 MEMBERSHIPS	630
	753001 MOTOR EQUIP., FUEL	356
	753002 MOTOR EQUIP., PM/REPAIRS	673
X33101 RED DOG UNIT		13,759
X33201 VICE SQUAD	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	100
X33201 VICE SQUAD		400
X33401 LICENSE PERMIT	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,000
	725001 RENTALS/LEASES-NONCAPITAL	6,648
X33401 LICENSE PERMIT		8,248
X33501 HOMELAND SECURITY	721101 SUPPLIES, CONSUMABLE	1,000
	723001 SERV/REPAIR/MAINT CONT.	1,680
	725001 RENTALS/LEASES-NONCAPITAL	4,085
X33501 HOMELAND SECURITY		6,765
X33601 NARCOTICS ENFORCEMENT	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	11,826
X33601 NARCOTICS ENFORCEMENT		12,626
X41001 UNIFORM PATROL	711001 SALARIES, REGULAR	4,582,652
	711002 SALARIES, OVERTIME	117,000



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Cost Center	Account	FY08 Appropriations
X41001 UNIFORM PATROL	711011 SALARIES, SWORN	2,211,826
	717111 PEN CONT GEN EMP PEN FD	218,735
	717131 PEN CONT POLICE PEN FD	2,326,817
	717211 GP LIFE INS CONT-EMP	2,750
	717221 GP HEALTH INS CONT-EMP	509,591
	717231 MEDICARE CONTRIBUTION	48,576
	721101 SUPPLIES, CONSUMABLE	1,000
	723001 SERV/REPAIR/MAINT CONT.	500
	724102 W/C - SERVICE PROVIDERS	235,499
	725001 RENTALS/LEASES-NONCAPITAL	6,648
	726004 WIRELESS TELEPHONE EXP	90,000
	727002 MEMBERSHIPS	750
	727004 UNIFORMS	1,300,000
	727009 TRAINING TRAVEL/PER DIEM	3,000
	727010 TRAINING REGIS FEES	3,000
	727011 BUSINESS TRAVEL/PER DIEM	3,000
	729015 CONTINGENCY FUND-REST.	2,000
	753001 MOTOR EQUIP., FUEL	1,089,800
	753002 MOTOR EQUIP., PM/REPAIRS	531,568
X41001 UNIFORM PATROL		13,284,712
X41101 COMMUNITY SERVICES	711001 SALARIES, REGULAR	867,828
	717111 PEN CONT GEN EMP PEN FD	22,261
	717131 PEN CONT POLICE PEN FD	475,622
	717211 GP LIFE INS CONT-EMP	521
	717221 GP HEALTH INS CONT-EMP	96,502
	717231 MEDICARE CONTRIBUTION	9,199
	721101 SUPPLIES, CONSUMABLE	2,925
	725001 RENTALS/LEASES-NONCAPITAL	2,756
X41101 COMMUNITY SERVICES		1,477,615
X42101 POLICE PRECINCT - ZONE 1	711001 SALARIES, REGULAR	7,633,414
	711002 SALARIES, OVERTIME	117,000
	717111 PEN CONT GEN EMP PEN FD	20,202
	717131 PEN CONT POLICE PEN FD	9,045,348
	717211 GP LIFE INS CONT-EMP	4,580
	717221 GP HEALTH INS CONT-EMP	848,836
	717231 MEDICARE CONTRIBUTION	80,914
	721101 SUPPLIES, CONSUMABLE	1,200



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X42101 POLICE PRECINCT - ZONE 1	721105 SUPPLIES, NON-CONSUMABLE	6,390
	722101 UTIL., ELECTRICITY	26,000
	722201 UTIL., NATURAL GAS	12,000
	723001 SERV/REPAIR/MAINT CONT.	9,620
	724102 W/C - SERVICE PROVIDERS	39,250
	725001 RENTALS/LEASES-NONCAPITAL	3,356
X42101 POLICE PRECINCT - ZONE 1		17,848,111
X42102 MINI PRECINCT - FAIR ST	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	2,483
X42102 MINI PRECINCT - FAIR ST		4,583
X42103 MINI PRECINCT - VINE CITY	721101 SUPPLIES, CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	1,500
	725001 RENTALS/LEASES-NONCAPITAL	1
X42103 MINI PRECINCT - VINE CITY		2,101
X42201 POLICE PRECINCT - ZONE 2	711001 SALARIES, REGULAR	7,177,628
	711002 SALARIES, OVERTIME	97,500
	717111 PEN CONT GEN EMP PEN FD	9,631
	717131 PEN CONT POLICE PEN FD	4,238,077
	717211 GP LIFE INS CONT-EMP	4,307
	717221 GP HEALTH INS CONT-EMP	798,152
	717231 MEDICARE CONTRIBUTION	76,083
	721101 SUPPLIES, CONSUMABLE	500
	721105 SUPPLIES, NON-CONSUMABLE	3,560
	723001 SERV/REPAIR/MAINT CONT.	3,500
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	89,791
	727002 MEMBERSHIPS	100
	753001 MOTOR EQUIP., FUEL	164,966
	753002 MOTOR EQUIP., PM/REPAIRS	88,701
X42201 POLICE PRECINCT - ZONE 2		12,830,996
X42202 MINI PRECINCT - LENOX MALL	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	1,000
	725001 RENTALS/LEASES-NONCAPITAL	1
X42202 MINI PRECINCT - LENOX MALL		1,301
X42203 MINI PRECINCT - PEACHTREE	721101 SUPPLIES, CONSUMABLE	300
X42203 MINI PRECINCT - PEACHTREE		300



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Cost Center	Account	FY08 Appropriations
X42301 POLICE PRECINCT - ZONE 3	711001 SALARIES, REGULAR	8,347,722
	711002 SALARIES, OVERTIME	117,000
	717111 PEN CONT GEN EMP PEN FD	19,146
	717131 PEN CONT POLICE PEN FD	4,902,485
	717211 GP LIFE INS CONT-EMP	5,009
	717221 GP HEALTH INS CONT-EMP	928,267
	717231 MEDICARE CONTRIBUTION	88,486
	721101 SUPPLIES, CONSUMABLE	750
	721105 SUPPLIES, NON-CONSUMABLE	2,130
	722101 UTIL., ELECTRICITY	12,000
	722201 UTIL., NATURAL GAS	1,500
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	7,382
	753001 MOTOR EQUIP., FUEL	131,021
	753002 MOTOR EQUIP., PM/REPAIRS	140,685
X42301 POLICE PRECINCT - ZONE 3		14,787,584
X42302 MINI PRECINCT - LAKEWOOD	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	3,000
	725001 RENTALS/LEASES-NONCAPITAL	2,758
X42302 MINI PRECINCT - LAKEWOOD		6,058
X42401 POLICE PRECINCT - ZONE 4	711001 SALARIES, REGULAR	7,053,210
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	29,443
	717131 PEN CONT POLICE PEN FD	4,127,887
	717211 GP LIFE INS CONT-EMP	4,232
	717221 GP HEALTH INS CONT-EMP	784,317
	717231 MEDICARE CONTRIBUTION	74,764
	721101 SUPPLIES, CONSUMABLE	450
	721105 SUPPLIES, NON-CONSUMABLE	1,725
	722101 UTIL., ELECTRICITY	12,000
	722201 UTIL., NATURAL GAS	2,500
	723001 SERV/REPAIR/MAINT CONT.	5,500
	724102 W/C - SERVICE PROVIDERS	70,650
	725001 RENTALS/LEASES-NONCAPITAL	3,002
	727002 MEMBERSHIPS	150



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Cost Center	Account	FY08 Appropriations
X42401 POLICE PRECINCT - ZONE 4	753001 MOTOR EQUIP., FUEL	141,584
	753002 MOTOR EQUIP., PM/REPAIRS	136,689
X42401 POLICE PRECINCT - ZONE 4		12,578,103
X42402 MINI PRECINCT - COLLIER HEIGHTS	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	2,912
X42402 MINI PRECINCT - COLLIER HEIGHTS		3,212
X42403 MINI PRECINCT - ADAMSVILLE	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	250
	725001 RENTALS/LEASES-NONCAPITAL	501
X42403 MINI PRECINCT - ADAMSVILLE		1,051
X42501 POLICE PRECINCT - ZONE 5	711001 SALARIES, REGULAR	9,956,707
	711002 SALARIES, OVERTIME	162,500
	717111 PEN CONT GEN EMP PEN FD	31,958
	717131 PEN CONT POLICE PEN FD	5,850,583
	717211 GP LIFE INS CONT-EMP	5,974
	717221 GP HEALTH INS CONT-EMP	1,107,186
	717231 MEDICARE CONTRIBUTION	105,541
	721101 SUPPLIES, CONSUMABLE	500
	721105 SUPPLIES, NON-CONSUMABLE	2,350
	722101 UTIL., ELECTRICITY	8,000
	723001 SERV/REPAIR/MAINT CONT.	11,500
	724102 W/C - SERVICE PROVIDERS	94,200
	725001 RENTALS/LEASES-NONCAPITAL	7,279
	753001 MOTOR EQUIP., FUEL	203,022
	753002 MOTOR EQUIP., PM/REPAIRS	185,555
X42501 POLICE PRECINCT - ZONE 5		17,732,856
X42502 MINI PRECINCT - AUBURN AVE	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	3,250
	725001 RENTALS/LEASES-NONCAPITAL	19,839
X42502 MINI PRECINCT - AUBURN AVE		23,389
X42503 MINI PRECINCT - MIDTOWN	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	2,756
X42503 MINI PRECINCT - MIDTOWN		3,056
X42504 MINI PRECINCT - UNDERGROUND	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	250
	725001 RENTALS/LEASES-NONCAPITAL	2,533



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Cost Center	Account	FY08 Appropriations
X42504 MINI PRECINCT - UNDERGROUND		3,083
X42505 MINI PRECINCT - TECHWOOD	721101 SUPPLIES, CONSUMABLE	300
X42505 MINI PRECINCT - TECHWOOD		300
X42506 MINI PRECINCT - ATLANTIC STATION	721101 SUPPLIES, CONSUMABLE	300
	725001 RENTALS/LEASES-NONCAPITAL	1
X42506 MINI PRECINCT - ATLANTIC STATION		301
X42507 MINI PRECINCT - JW DOBBS	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	5,672
X42507 MINI PRECINCT - JW DOBBS		6,472
X42601 POLICE PRECINCT - ZONE 6	711001 SALARIES, REGULAR	6,337,113
	711002 SALARIES, OVERTIME	130,000
	717111 PEN CONT GEN EMP PEN FD	42,375
	717131 PEN CONT POLICE PEN FD	7,419,601
	717211 GP LIFE INS CONT-EMP	3,802
	717221 GP HEALTH INS CONT-EMP	704,687
	717231 MEDICARE CONTRIBUTION	67,173
	721101 SUPPLIES, CONSUMABLE	600
	721105 SUPPLIES, NON-CONSUMABLE	1,950
	722101 UTIL., ELECTRICITY	13,500
	723001 SERV/REPAIR/MAINT CONT.	3,000
	724102 W/C - SERVICE PROVIDERS	78,500
	725001 RENTALS/LEASES-NONCAPITAL	80,201
	753001 MOTOR EQUIP., FUEL	126,792
	753002 MOTOR EQUIP., PM/REPAIRS	142,349
X42601 POLICE PRECINCT - ZONE 6		15,151,644
X42602 MINI PRECINCT - LITTLE FIVE POINTS	721101 SUPPLIES, CONSUMABLE	300
	723001 SERV/REPAIR/MAINT CONT.	500
	725001 RENTALS/LEASES-NONCAPITAL	1
X42602 MINI PRECINCT - LITTLE FIVE POINTS		801
X43001 SPECIAL OPERATIONS	711001 SALARIES, REGULAR	4,901,907
	711002 SALARIES, OVERTIME	97,500
	717111 PEN CONT GEN EMP PEN FD	71,602
	717131 PEN CONT POLICE PEN FD	2,785,403
	717211 GP LIFE INS CONT-EMP	2,941
	717221 GP HEALTH INS CONT-EMP	545,092
	717231 MEDICARE CONTRIBUTION	51,960



Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X43001 SPECIAL OPERATIONS	721101 SUPPLIES, CONSUMABLE	500
	723001 SERV/REPAIR/MAINT CONT.	2,010
	724102 W/C - SERVICE PROVIDERS	235,499
	725001 RENTALS/LEASES-NONCAPITAL	7,024
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	3,000
X43001 SPECIAL OPERATIONS		8,709,438
X43101 MOUNTED PATROL	711001 SALARIES, REGULAR	57,438
	717111 PEN CONT GEN EMP PEN FD	18,713
	717211 GP LIFE INS CONT-EMP	34
	717221 GP HEALTH INS CONT-EMP	6,387
	717231 MEDICARE CONTRIBUTION	609
	721101 SUPPLIES, CONSUMABLE	65,300
	723001 SERV/REPAIR/MAINT CONT.	95,771
	724001 CONSULTANT/PROF. SERVICES	11,650
X43101 MOUNTED PATROL		255,902
X43201 HELICOPTER UNIT	721101 SUPPLIES, CONSUMABLE	75,000
	723001 SERV/REPAIR/MAINT CONT.	300,000
	724001 CONSULTANT/PROF. SERVICES	1,320
	725001 RENTALS/LEASES-NONCAPITAL	51,680
X43201 HELICOPTER UNIT		428,000
X43301 DUI TASK FORCE	721101 SUPPLIES, CONSUMABLE	7,000
	721105 SUPPLIES, NON-CONSUMABLE	600
	723001 SERV/REPAIR/MAINT CONT.	8,000
X43301 DUI TASK FORCE		15,600
X43401 HIT & RUN FATALITY UNIT	721101 SUPPLIES, CONSUMABLE	300
	721105 SUPPLIES, NON-CONSUMABLE	3,490
	727002 MEMBERSHIPS	175
X43401 HIT & RUN FATALITY UNIT		3,965
X43501 SWAT/BOMB/CANINE SQUAD	721101 SUPPLIES, CONSUMABLE	10,000
	722201 UTIL., NATURAL GAS	3,600
	723001 SERV/REPAIR/MAINT CONT.	5,500
	725001 RENTALS/LEASES-NONCAPITAL	2,833
X43501 SWAT/BOMB/CANINE SQUAD		21,933
X43601 MOTORCYCLE SQUAD	721101 SUPPLIES, CONSUMABLE	612
X43601 MOTORCYCLE SQUAD		612
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN	711001 SALARIES, REGULAR	623,055



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Fund: 1A01 GENERAL FUND

Department: X===== DEPARTMENT OF POLICE SERVICES

Cost Center	Account	FY08 Appropriations
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN	711002 SALARIES, OVERTIME	3,900
	717111 PEN CONT GEN EMP PEN FD	202,991
	717211 GP LIFE INS CONT-EMP	374
	717221 GP HEALTH INS CONT-EMP	69,284
	717231 MEDICARE CONTRIBUTION	6,604
	721101 SUPPLIES, CONSUMABLE	8,000
	724001 CONSULTANT/PROF. SERVICES	500
	725001 RENTALS/LEASES-NONCAPITAL	3,068
	727002 MEMBERSHIPS	1,350
	727004 UNIFORMS	4,603
	727009 TRAINING TRAVEL/PER DIEM	6,375
	727010 TRAINING REGIS FEES	2,125
	753001 MOTOR EQUIP., FUEL	10,717
	753002 MOTOR EQUIP., PM/REPAIRS	6,634
X50001 VEHICLES FOR HIRE INSPECTIONS & COMPLIAN		949,579
X===== DEPARTMENT OF POLICE SERVICES		170,655,129



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y11001 COMMISSIONER OF DPCD	711001 SALARIES, REGULAR	512,797
	715001 WORKER COMP. INC. PAY	87,265
	717111 PEN CONT GEN EMP PEN FD	167,069
	717211 GP LIFE INS CONT-EMP	308
	717221 GP HEALTH INS CONT-EMP	57,023
	717231 MEDICARE CONTRIBUTION	5,436
	721101 SUPPLIES, CONSUMABLE	4,250
	721106 MEDIA,PUBLISHED/ELECTRONC	25,845
	723001 SERV/REPAIR/MAINT CONT.	20,000
	724001 CONSULTANT/PROF. SERVICES	38,000
	726002 POSTAGE EXPENSE	675
	726004 WIRELESS TELEPHONE EXP	5,426
	727002 MEMBERSHIPS	3,000
	727009 TRAINING TRAVEL/PER DIEM	6,000
	727010 TRAINING REGIS FEES	5,000
	729018 CONTINGENCY FD-COMM.	2,000
	753001 MOTOR EQUIP., FUEL	3,863
	753002 MOTOR EQUIP., PM/REPAIRS	2,106
Y11001 COMMISSIONER OF DPCD		946,063
Y21001 DIRECTOR OF BUILDINGS	711001 SALARIES, REGULAR	486,868
	717111 PEN CONT GEN EMP PEN FD	158,622
	717211 GP LIFE INS CONT-EMP	292
	717221 GP HEALTH INS CONT-EMP	54,140
	717231 MEDICARE CONTRIBUTION	5,161
	721101 SUPPLIES, CONSUMABLE	6,365
	721106 MEDIA,PUBLISHED/ELECTRONC	8,000
	721109 COMPUTER APPLICATIONS EXP	414,810
	723001 SERV/REPAIR/MAINT CONT.	1,875,512
	726002 POSTAGE EXPENSE	500
	726004 WIRELESS TELEPHONE EXP	1,125
	727002 MEMBERSHIPS	500
	727004 UNIFORMS	30,000
	727009 TRAINING TRAVEL/PER DIEM	10,000
	727010 TRAINING REGIS FEES	5,000
	773001 FAC. BUILDINGS	270,000
	775001 EQUIPMENT	9,000
Y21001 DIRECTOR OF BUILDINGS		3,335,895



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y22001 PERMIT ISSUANCE	711001 SALARIES, REGULAR	2,336,046
	717111 PEN CONT GEN EMP PEN FD	761,084
	717211 GP LIFE INS CONT-EMP	1,402
	717221 GP HEALTH INS CONT-EMP	259,768
	717231 MEDICARE CONTRIBUTION	24,762
	721101 SUPPLIES, CONSUMABLE	13,000
	724001 CONSULTANT/PROF. SERVICES	750,000
	726002 POSTAGE EXPENSE	7,000
	726004 WIRELESS TELEPHONE EXP	33,582
	727002 MEMBERSHIPS	4,400
	727009 TRAINING TRAVEL/PER DIEM	5,000
	727010 TRAINING REGIS FEES	9,500
	753001 MOTOR EQUIP., FUEL	65,659
	753002 MOTOR EQUIP., PM/REPAIRS	90,341
	775001 EQUIPMENT	77,400
Y22001 PERMIT ISSUANCE		4,438,944
Y22002 PLAN REVIEW & INSPECTIONS - HVAC	711001 SALARIES, REGULAR	659,526
	717111 PEN CONT GEN EMP PEN FD	214,874
	717211 GP LIFE INS CONT-EMP	396
	717221 GP HEALTH INS CONT-EMP	73,339
	717231 MEDICARE CONTRIBUTION	6,991
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	3,300
	727009 TRAINING TRAVEL/PER DIEM	1,500
	727010 TRAINING REGIS FEES	3,550
Y22002 PLAN REVIEW & INSPECTIONS - HVAC		968,476
Y22003 PLAN REVIEW & INSPECTIONS - BUILDING	711001 SALARIES, REGULAR	749,052
	717111 PEN CONT GEN EMP PEN FD	244,041
	717211 GP LIFE INS CONT-EMP	449
	717221 GP HEALTH INS CONT-EMP	83,295
	717231 MEDICARE CONTRIBUTION	7,940
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	2,500
	727009 TRAINING TRAVEL/PER DIEM	2,750
	727010 TRAINING REGIS FEES	5,000
Y22003 PLAN REVIEW & INSPECTIONS - BUILDING		1,100,028
Y22004 PLAN REVIEW & INSPECTIONS - ELECTRICAL	711001 SALARIES, REGULAR	665,179



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y22004 PLAN REVIEW & INSPECTIONS - ELECTRICAL	717111 PEN CONT GEN EMP PEN FD	216,715
	717211 GP LIFE INS CONT-EMP	399
	717221 GP HEALTH INS CONT-EMP	73,968
	717231 MEDICARE CONTRIBUTION	7,051
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	2,500
	727009 TRAINING TRAVEL/PER DIEM	1,500
	727010 TRAINING REGIS FEES	5,000
Y22004 PLAN REVIEW & INSPECTIONS - ELECTRICAL		977,312
Y22005 PLAN REVIEW & INSPECTIONS - PLUMBING	711001 SALARIES, REGULAR	510,118
	717111 PEN CONT GEN EMP PEN FD	166,197
	717211 GP LIFE INS CONT-EMP	306
	717221 GP HEALTH INS CONT-EMP	56,725
	717231 MEDICARE CONTRIBUTION	5,407
	721101 SUPPLIES, CONSUMABLE	5,000
	727002 MEMBERSHIPS	1,500
	727009 TRAINING TRAVEL/PER DIEM	1,000
	727010 TRAINING REGIS FEES	1,375
Y22005 PLAN REVIEW & INSPECTIONS - PLUMBING		747,628
Y33001 DIRECTOR OF HOUSING	711001 SALARIES, REGULAR	388,814
	717111 PEN CONT GEN EMP PEN FD	126,675
	717211 GP LIFE INS CONT-EMP	233
	717221 GP HEALTH INS CONT-EMP	43,236
	717231 MEDICARE CONTRIBUTION	4,121
	721101 SUPPLIES, CONSUMABLE	2,100
	721106 MEDIA,PUBLISHED/ELECTRONC	500
	726002 POSTAGE EXPENSE	525
	726004 WIRELESS TELEPHONE EXP	810
	727002 MEMBERSHIPS	1,000
	727009 TRAINING TRAVEL/PER DIEM	1,000
	727010 TRAINING REGIS FEES	1,250
	729006 ADVERTISING	2,500
	729041 BUSINESS MEETING EXPENSE	500
Y33001 DIRECTOR OF HOUSING		573,265
Y41001 DIRECTOR OF CODE COMPLIANCE	711001 SALARIES, REGULAR	228,312
	717111 PEN CONT GEN EMP PEN FD	74,384
	717211 GP LIFE INS CONT-EMP	137



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y41001 DIRECTOR OF CODE COMPLIANCE	717221 GP HEALTH INS CONT-EMP	25,388
	717231 MEDICARE CONTRIBUTION	2,420
	721101 SUPPLIES, CONSUMABLE	15,100
	721105 SUPPLIES, NON-CONSUMABLE	194
	721106 MEDIA,PUBLISHED/ELECTRONC	4,876
	721109 COMPUTER APPLICATIONS EXP	277,920
	723001 SERV/REPAIR/MAINT CONT.	1,224
	726004 WIRELESS TELEPHONE EXP	1,125
	727002 MEMBERSHIPS	400
	727010 TRAINING REGIS FEES	13,600
	727011 BUSINESS TRAVEL/PER DIEM	1,000
Y41001 DIRECTOR OF CODE COMPLIANCE		646,080
Y45001 ZONING & CODE ENFORCEMENT	711001 SALARIES, REGULAR	1,498,964
	712001 COMP., BOARD MEMBERS	6,300
	717111 PEN CONT GEN EMP PEN FD	488,362
	717211 GP LIFE INS CONT-EMP	899
	717221 GP HEALTH INS CONT-EMP	166,685
	717231 MEDICARE CONTRIBUTION	15,889
	724001 CONSULTANT/PROF. SERVICES	338,900
	726002 POSTAGE EXPENSE	66,281
	726004 WIRELESS TELEPHONE EXP	24,674
	727002 MEMBERSHIPS	6,400
	727004 UNIFORMS	10,000
	727010 TRAINING REGIS FEES	10,250
	753001 MOTOR EQUIP., FUEL	55,735
	753002 MOTOR EQUIP., PM/REPAIRS	43,240
	775001 EQUIPMENT	124,110
Y45001 ZONING & CODE ENFORCEMENT		2,856,689
Y61001 DIRECTOR OF PLANNING	711001 SALARIES, REGULAR	156,078
	717111 PEN CONT GEN EMP PEN FD	50,850
	717211 GP LIFE INS CONT-EMP	94
	717221 GP HEALTH INS CONT-EMP	17,356
	717231 MEDICARE CONTRIBUTION	1,654
	721101 SUPPLIES, CONSUMABLE	1,200
	723001 SERV/REPAIR/MAINT CONT.	20,000
	727002 MEMBERSHIPS	2,400



Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y61001 DIRECTOR OF PLANNING	727010 TRAINING REGIS FEES	1,000
	775001 EQUIPMENT	18,187
Y61001 DIRECTOR OF PLANNING		268,819
Y62001 GIS & MAPPING	711001 SALARIES, REGULAR	302,572
	717111 PEN CONT GEN EMP PEN FD	98,578
	717211 GP LIFE INS CONT-EMP	182
	717221 GP HEALTH INS CONT-EMP	33,646
	717231 MEDICARE CONTRIBUTION	3,207
	721101 SUPPLIES, CONSUMABLE	5,106
	721106 MEDIA,PUBLISHED/ELECTRONC	18,500
	723001 SERV/REPAIR/MAINT CONT.	9,510
	724001 CONSULTANT/PROF. SERVICES	110,000
	727010 TRAINING REGIS FEES	8,550
	775001 EQUIPMENT	28,900
Y62001 GIS & MAPPING		618,751
Y63001 PLANNING	711001 SALARIES, REGULAR	797,769
	717111 PEN CONT GEN EMP PEN FD	259,913
	717211 GP LIFE INS CONT-EMP	479
	717221 GP HEALTH INS CONT-EMP	88,712
	717231 MEDICARE CONTRIBUTION	8,456
	721101 SUPPLIES, CONSUMABLE	15,000
	724001 CONSULTANT/PROF. SERVICES	50,000
	726002 POSTAGE EXPENSE	57,385
	727005 AUTO ALLOWANCE	2,000
	727010 TRAINING REGIS FEES	7,500
	729002 SERVICE GRANTS	13,000
Y63001 PLANNING		1,300,214
Y64001 ZONING	711001 SALARIES, REGULAR	561,266
	712001 COMP., BOARD MEMBERS	15,984
	717111 PEN CONT GEN EMP PEN FD	182,860
	717211 GP LIFE INS CONT-EMP	337
	717221 GP HEALTH INS CONT-EMP	62,413
	717231 MEDICARE CONTRIBUTION	5,949
	721101 SUPPLIES, CONSUMABLE	6,000
	726002 POSTAGE EXPENSE	8,990
	726004 WIRELESS TELEPHONE EXP	2,693
	727010 TRAINING REGIS FEES	1,000



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Fund: 1A01 GENERAL FUND

Department: Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Cost Center	Account	FY08 Appropriations
Y64001 ZONING	729006 ADVERTISING	7,600
	753001 MOTOR EQUIP., FUEL	702
	753002 MOTOR EQUIP., PM/REPAIRS	1,560
Y64001 ZONING		857,354
Y65001 HISTORIC PRESERVATION COMMISSION	711001 SALARIES, REGULAR	215,283
	712001 COMP., BOARD MEMBERS	10,800
	717111 PEN CONT GEN EMP PEN FD	70,139
	717211 GP LIFE INS CONT-EMP	129
	717221 GP HEALTH INS CONT-EMP	23,939
	717231 MEDICARE CONTRIBUTION	2,282
	721101 SUPPLIES, CONSUMABLE	3,200
	723001 SERV/REPAIR/MAINT CONT.	5,346
	724001 CONSULTANT/PROF. SERVICES	60,976
	726002 POSTAGE EXPENSE	3,500
	727002 MEMBERSHIPS	500
	727005 AUTO ALLOWANCE	500
	727010 TRAINING REGIS FEES	1,000
	775001 EQUIPMENT	15,000
Y65001 HISTORIC PRESERVATION COMMISSION		412,595
Y===== DEPT OF PLANNING & COMMUNITY DEVELOPMENT		20,048,113
1A01 GENERAL FUND		645,369,228
Summary		645,369,228

**FY08 Proposed Budget
Reserve Appropriations by Account**

711001	SALARIES, REGULAR	1,799,251
711002	SALARIES, OVERTIME	1,000,000
715001	WORKER COMP. INC. PAY	1,250,000
717111	PEN CONT GEN EMP PEN FD	3,000,000
717121	PEN CONT FIRE PEN FD	2,000,000
717131	PEN CONT POLICE PEN FD	2,000,000
717211	GP LIFE INS CONT-EMP	1,080
717221	GP HEALTH INS CONT-EMP	200,077
717222	GP HEALTH INS CONT-RET	896,973
717231	MEDICARE CONTRIBUTION	19,072
71****	Personnel Expenses Total	13,946,224
729005	LITIGATION EXP.	5,529,105
729007	INSURANCE EXPENSES	1,750,000
72****	Other Operating Expenses Total	7,279,105
753001	MOTOR EQUIP., FUEL	1,000,000
753002	MOTOR EQUIP., PM/REPAIRS	1,500,000
75****	Internal Service Expenses Total	2,500,000
791001	RESERVE FOR APPROPRIATION	137,851
792001	RESERVE, DESIGNATED	38,720,895
793002	RESERVE, GRANT ADMIN.	3,750,000
79****	Reserve for Appropriation Total	42,608,746
7*****	TOTAL APPROPRIATIONS	66,334,075